
Vote:113

Uganda National Roads Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
51 National Roads Maintenance & Construction	1,846,105,652	1,495,471,289	3,341,576,941
Total For Programme 08	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,831,085,301	1,495,471,289	3,326,556,590
Total Vote 113	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,831,085,301	1,495,471,289	3,326,556,590

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	32,150,150	0	103,255,343	71,105,193	24,928,248	96,033,441
06 Project Preparation Studies	0	0	0	0	0	35,825,000	35,825,000
Total Recurrent Budget Estimates for Sub-SubProgramme	71,105,193	32,150,150	0	103,255,343	71,105,193	60,753,248	131,858,441
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000
0267 Improvement of Ferry Services	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000
0952 Design Masaka-Bukakata road	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964
1034 Design of Mukono-Katosi-Nyenga (72km)	24,515,415	0	0	24,515,415	0	0	0
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28,070,000	0	0	28,070,000	0	0	0
1040 Design Kapchorwa-Suam road (77km)	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	80,743,077
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8,363,081	105,162,570	0	113,525,651	4,204,020	54,145,629	58,349,649
1042 Design Nyendo - Sembabule (48km)	0	0	0	0	24,310,000	0	24,310,000
1176 Hoima-Wanseko Road (83Km)	255,920,600	743,706,625	0	999,627,225	108,928,034	598,773,718	707,701,752
1274 Musita-Lumino-Busia/Majanji Road	22,030,000	0	0	22,030,000	82,540,000	0	82,540,000
1275 Olwiyo-Gulu-Kitgum Road	10,050,000	0	0	10,050,000	21,290,000	0	21,290,000
1276 Mubende-Kakumiro-Kagadi Road	24,170,000	0	0	24,170,000	41,732,000	0	41,732,000
1277 Kampala Northern Bypass Phase 2	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646
1278 Kampala-Jinja Expressway	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23,050,000	0	0	23,050,000	48,873,379	0	48,873,379
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23,050,000	0	0	23,050,000	59,992,553	0	59,992,553
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996
1310 Albertine Region Sustainable Development Project	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800
1313 North Eastern Road-Corridor Asset Management Project	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654
1319 Kampala Flyover	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079
1320 Construction of 66 Selected Bridges	57,000,000	0	0	57,000,000	79,712,478	0	79,712,478
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	200,000	84,820,905	0	85,020,905	100,000	76,007,655	76,107,655
1402 Rwenkuny- Apac- Lira-Acholibur road	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	135,925,972
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62,825,956	0	0	62,825,956	149,872,351	0	149,872,351
1404 Kibuye- Busega- Mpigi	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691
1490 Luwero- Butalangu	20,000	24,682,500	0	24,702,500	82,048	653,948	735,996
1503 Karugutu-Ntoroko Road	0	0	0	0	110,000	0	110,000
1506 Land Acquisition	456,993,958	0	0	456,993,958	511,046,039	0	511,046,039
1536 Upgrading of Kitala-Gerege Road	5,967,725	0	0	5,967,725	0	0	0
1537 Upgrading of Kaya-Yei Road	1,000,000	0	0	1,000,000	0	0	0
1538 Development of Nakaseke-Ssingo-Kituma road	0	0	0	0	3,050,000	0	3,050,000
1543 Kihhi-Butogota-Bohoma Road	44,400,000	0	0	44,400,000	0	0	0
1544 Kisoro-Lake Bunyonyi Road	4,800,000	3,838,050	0	8,638,050	2,320,000	18,745,117	21,065,117

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1545 Kisoro-Mgahinga National Park Headquarters Road	4,800,000	0	0	4,800,000	17,320,000	18,745,117	36,065,117
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3,000,000	0	0	3,000,000	0	0	0
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16,200,000	0	0	16,200,000	4,653,802	0	4,653,802
1551 Fortportal Kyenjojo Road	17,550,000	0	0	17,550,000	0	0	0
1552 Hoima-Katunguru Road	75,750,000	0	0	75,750,000	35,170,000	0	35,170,000
1553 Ishaka-Rugazi-Katunguru Road	50,070,000	0	0	50,070,000	20,280,000	0	20,280,000
1554 Nakalama-Tirinyi-Mbale Road	40,100,000	0	0	40,100,000	10,740,000	0	10,740,000
1555 Fortportal Hoima Road	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000
1616 Retooling of Uganda National Roads Authority	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276
1656 Construction of Muko - Katuna Road (66.6 km)	0	1,919,025	0	1,919,025	10,000	0	10,000
1657 Moyo-Yumbe-Koboko road	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20,550,000	0	0	20,550,000	15,040,000	0	15,040,000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10,000,000	0	0	10,000,000	33,771,861	0	33,771,861
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62,400,000	0	0	62,400,000	84,050,000	0	84,050,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22,050,000	0	0	22,050,000	75,544,684	0	75,544,684
Total Development Budget Estimates for Sub-SubProgramme	1,758,213,530	1,643,998,013	0	3,402,211,543	1,714,247,211	1,495,471,289	3,209,718,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590
Total Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	163,502,484	0	0	163,502,484	166,487,580	0	166,487,580
211102 Contract Staff Salaries	80,654,870	0	0	80,654,870	84,225,215	0	84,225,215
211103 Allowances (Inc. Casuals, Temporary)	1,170,000	0	0	1,170,000	978,000	0	978,000
212101 Social Security Contributions	11,896,252	0	0	11,896,252	12,046,881	0	12,046,881
213001 Medical expenses (To employees)	2,560,000	0	0	2,560,000	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	2,336,848	0	0	2,336,848	2,431,300	0	2,431,300
221001 Advertising and Public Relations	410,000	0	0	410,000	230,000	0	230,000
221002 Workshops and Seminars	470,000	0	0	470,000	172,000	0	172,000
221003 Staff Training	3,858,920	0	0	3,858,920	2,152,920	0	2,152,920
221005 Hire of Venue (chairs, projector, etc)	340,000	0	0	340,000	110,000	0	110,000
221006 Commissions and related charges	31,200	0	0	31,200	601,200	0	601,200
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	329,550	0	0	329,550	102,000	0	102,000
221011 Printing, Stationery, Photocopying and Binding	721,480	0	0	721,480	325,330	0	325,330
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	160,000	0	0	160,000	337,500	0	337,500
222001 Telecommunications	196,000	0	0	196,000	153,800	0	153,800
222002 Postage and Courier	50,000	0	0	50,000	10,000	0	10,000
222003 Information and communications technology (ICT)	974,990	0	0	974,990	482,990	0	482,990
223002 Rates	10,000	0	0	10,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	4,902,201	0	0	4,902,201	4,945,201	0	4,945,201
223004 Guard and Security services	602,000	0	0	602,000	593,600	0	593,600
223005 Electricity	590,000	0	0	590,000	590,000	0	590,000
223006 Water	45,000	0	0	45,000	57,000	0	57,000
224004 Cleaning and Sanitation	210,000	0	0	210,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	86,950	0	86,950
225001 Consultancy Services- Short term	147,000	0	0	147,000	70,000	0	70,000
225002 Consultancy Services- Long-term	5,364,576	0	0	5,364,576	4,654,731	0	4,654,731
225003 Taxes on (Professional) Services	70,000	0	0	70,000	16,000	0	16,000
226001 Insurances	800,000	0	0	800,000	980,400	0	980,400
226002 Licenses	0	0	0	0	10,000	0	10,000
227001 Travel inland	5,095,000	0	0	5,095,000	4,949,600	0	4,949,600
227002 Travel abroad	544,000	0	0	544,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	2,000,000	0	0	2,000,000	2,050,000	0	2,050,000
228001 Maintenance - Civil	548,784	0	0	548,784	400,000	0	400,000
228002 Maintenance - Vehicles	2,010,000	0	0	2,010,000	1,960,000	0	1,960,000
228003 Maintenance – Machinery, Equipment & Furniture	86,900	0	0	86,900	448,315	0	448,315
273102 Incapacity,death benefits and funeral expenses	70,000	0	0	70,000	64,248	0	64,248

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	33,155,000	35,825,000	0	35,825,000
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	30,000	0	30,000
282104 Compensation to 3rd Parties	941,913	0	0	941,913	700,000	0	700,000
Investment (Capital Purchases)	1,659,006,430	1,643,998,013	0	3,303,004,443	1,664,597,721	1,495,471,289	3,160,069,010
281501 Environment Impact Assessment for Capital Works	570,000	0	0	570,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	51,513,475	41,553,168	0	93,066,643	56,906,106	72,456,100	129,362,206
311101 Land	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
312101 Non-Residential Buildings	20,475,000	0	0	20,475,000	3,250,847	0	3,250,847
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,800,000	0	1,800,000
312103 Roads and Bridges.	1,061,477,855	1,602,444,845	0	2,663,922,700	1,048,572,271	1,423,015,189	2,471,587,459
312104 Other Structures	3,000,000	0	0	3,000,000	1,200,000	0	1,200,000
312201 Transport Equipment	0	0	0	0	5,000,000	0	5,000,000
312202 Machinery and Equipment	66,361,310	0	0	66,361,310	36,415,378	0	36,415,378
312203 Furniture & Fixtures	200,000	0	0	200,000	502,000	0	502,000
312213 ICT Equipment	18,069,820	0	0	18,069,820	11,351,120	0	11,351,120
Arrears	38,959,959	0	0	38,959,959	15,020,351	0	15,020,351
321605 Domestic arrears (Budgeting)	38,959,959	0	0	38,959,959	15,020,351	0	15,020,351
Grand Total Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget 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	450,000	0	450,000	0	225,000	225,000
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	2,560,000	0	2,560,000	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	2,336,848	0	2,336,848	0	2,431,300	2,431,300
221001 Advertising and Public Relations	0	140,000	0	140,000	0	56,000	56,000
221002 Workshops and Seminars	0	470,000	0	470,000	0	172,000	172,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	31,200	0	31,200	0	1,200	1,200
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	329,550	0	329,550	0	102,000	102,000
221011 Printing, Stationery, Photocopying and Binding	0	646,480	0	646,480	0	260,330	260,330
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	160,000	0	160,000	0	220,000	220,000
222001 Telecommunications	0	196,000	0	196,000	0	153,800	153,800
222002 Postage and Courier	0	50,000	0	50,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	974,990	0	974,990	0	482,990	482,990
223002 Rates	0	10,000	0	10,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	4,902,201	0	4,902,201	0	4,912,201	4,912,201
223004 Guard and Security services	0	500,000	0	500,000	0	500,000	500,000
223005 Electricity	0	590,000	0	590,000	0	590,000	590,000
223006 Water	0	45,000	0	45,000	0	57,000	57,000
224004 Cleaning and Sanitation	0	210,000	0	210,000	0	250,000	250,000
225003 Taxes on (Professional) Services	0	70,000	0	70,000	0	10,000	10,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	150,000	150,000
228001 Maintenance - Civil	0	115,000	0	115,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	86,900	0	20,000	20,000
273102 Incapacity,death benefits and funeral expenses	0	70,000	0	70,000	0	64,248	64,248
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	30,000	30,000

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282104 Compensation to 3rd Parties	0	941,913	0	941,913	0	700,000	700,000	
Total Cost of Budget Output 01	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441	
Total Cost Of Outputs Provided	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	5,298,290	0	5,298,290	0	0	0	
Total Cost of Budget Output 99	0	5,298,290	0	5,298,290	0	0	0	
Total Cost Of Arrears	0	5,298,290	0	5,298,290	0	0	0	
Total Cost for Department 01	71,105,193	32,150,150	0	103,255,343	71,105,193	24,928,248	96,033,441	
<i>Total Excluding Arrears</i>	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441	

Department 06 Project Preparation Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	35,825,000	35,825,000
Total Cost of Budget Output 07	0	0	0	0	0	35,825,000	35,825,000
Total Cost Of Outputs Provided	0	0	0	0	0	35,825,000	35,825,000
Total Cost for Department 06	0	0	0	0	0	35,825,000	35,825,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	35,825,000	35,825,000

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	40,000	0	40,000
Total Cost for Outputs Provided	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
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	291,312	1,650,768	0	1,942,080	750,000	4,250,000	5,000,000
312103 Roads and Bridges.	3,993,451	22,321,692	0	26,315,143	18,343,720	34,578,280	52,922,000
Total Cost Of Budget Output 045180	4,284,763	23,972,460	0	28,257,223	19,093,720	38,828,280	57,922,000
Total Cost for Capital Purchases	4,284,763	23,972,460	0	28,257,223	19,093,720	38,828,280	57,922,000
Total Cost for Project: 0265	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000
<i>Total Excluding Arrears</i>	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0

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227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 045101	450,000	0	0	450,000	150,000	0	150,000
Total Cost for Outputs Provided	450,000	0	0	450,000	150,000	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	29,684,110	0	0	29,684,110	11,670,000	0	11,670,000
Total Cost Of Budget Output 045177	29,684,110	0	0	29,684,110	11,670,000	0	11,670,000
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000
312103 Roads and Bridges.	18,000,000	0	0	18,000,000	16,929,000	0	16,929,000
Total Cost Of Budget Output 045180	18,150,000	0	0	18,150,000	17,629,000	0	17,629,000
Total Cost for Capital Purchases	47,834,110	0	0	47,834,110	29,299,000	0	29,299,000
Total Cost for Project: 0267	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000
Total Excluding Arrears	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	92,514	0	0	92,514	0	0	0
212101 Social Security Contributions	32,719	0	0	32,719	14,976	0	14,976
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
Total Cost Of Budget Output 045101	175,233	0	0	175,233	114,976	0	114,976
Total Cost for Outputs Provided	175,233	0	0	175,233	114,976	0	114,976
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	1,702,400	0	1,772,400	997,116	0	997,116
312103 Roads and Bridges.	27,000,000	32,559,872	0	59,559,872	6,330,232	17,133,640	23,463,871
Total Cost Of Budget Output 045180	27,070,000	34,262,272	0	61,332,272	7,327,348	17,133,640	24,460,988
Total Cost for Capital Purchases	27,070,000	34,262,272	0	61,332,272	7,327,348	17,133,640	24,460,988
Total Cost for Project: 0952	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964
Total Excluding Arrears	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 045101	10,000	0	0	10,000	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	24,505,415	0	0	24,505,415	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>24,505,415</i>	<i>0</i>	<i>0</i>	<i>24,505,415</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>24,505,415</i>	<i>0</i>	<i>0</i>	<i>24,505,415</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1034</i>	<i>24,515,415</i>	<i>0</i>	<i>0</i>	<i>24,515,415</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>24,515,415</i>	<i>0</i>	<i>0</i>	<i>24,515,415</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Budget Output 045101</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	28,000,000	0	0	28,000,000	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1035</i>	<i>28,070,000</i>	<i>0</i>	<i>0</i>	<i>28,070,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>28,070,000</i>	<i>0</i>	<i>0</i>	<i>28,070,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Budget Output 045101</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,376,801	2,700,000	0	4,076,801	1,258,990	1,170,000	2,428,990
312103 Roads and Bridges.	20,000,000	84,039,930	0	104,039,930	5,000,000	73,014,086	78,014,086
<i>Total Cost Of Budget Output 045180</i>	<i>21,376,801</i>	<i>86,739,930</i>	<i>0</i>	<i>108,116,731</i>	<i>6,258,990</i>	<i>74,184,086</i>	<i>80,443,077</i>
<i>Total Cost for Capital Purchases</i>	<i>21,376,801</i>	<i>86,739,930</i>	<i>0</i>	<i>108,116,731</i>	<i>6,258,990</i>	<i>74,184,086</i>	<i>80,443,077</i>
<i>Total Cost for Project: 1040</i>	<i>21,676,801</i>	<i>86,739,930</i>	<i>0</i>	<i>108,416,731</i>	<i>6,558,990</i>	<i>74,184,086</i>	<i>80,743,077</i>
<i>Total Excluding Arrears</i>	<i>21,676,801</i>	<i>86,739,930</i>	<i>0</i>	<i>108,416,731</i>	<i>6,558,990</i>	<i>74,184,086</i>	<i>80,743,077</i>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
212101 Social Security Contributions	203,281	0	0	203,281	120,000	0	120,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 045101</i>	<i>303,281</i>	<i>0</i>	<i>0</i>	<i>303,281</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>Total Cost for Outputs Provided</i>	<i>303,281</i>	<i>0</i>	<i>0</i>	<i>303,281</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	5,000,000	0	5,600,000	400,000	6,023,865	6,423,865
312103 Roads and Bridges.	7,459,800	100,162,570	0	107,622,370	3,584,020	48,121,764	51,705,784
<i>Total Cost Of Budget Output 045180</i>	<i>8,059,800</i>	<i>105,162,570</i>	<i>0</i>	<i>113,222,370</i>	<i>3,984,020</i>	<i>54,145,629</i>	<i>58,129,649</i>
<i>Total Cost for Capital Purchases</i>	<i>8,059,800</i>	<i>105,162,570</i>	<i>0</i>	<i>113,222,370</i>	<i>3,984,020</i>	<i>54,145,629</i>	<i>58,129,649</i>
<i>Total Cost for Project: 1041</i>	<i>8,363,081</i>	<i>105,162,570</i>	<i>0</i>	<i>113,525,651</i>	<i>4,204,020</i>	<i>54,145,629</i>	<i>58,349,649</i>
<i>Total Excluding Arrears</i>	<i>8,363,081</i>	<i>105,162,570</i>	<i>0</i>	<i>113,525,651</i>	<i>4,204,020</i>	<i>54,145,629</i>	<i>58,349,649</i>

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Budget Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	24,250,000	0	24,250,000
<i>Total Cost Of Budget Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,250,000</i>	<i>0</i>	<i>24,250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,250,000</i>	<i>0</i>	<i>24,250,000</i>
<i>Total Cost for Project: 1042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,310,000</i>	<i>0</i>	<i>24,310,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,310,000</i>	<i>0</i>	<i>24,310,000</i>

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	0	0	0
212101 Social Security Contributions	174,600	0	0	174,600	0	0	0
227001 Travel inland	600,000	0	0	600,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	700,000	0	0	700,000	700,000	0	700,000
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	500,000
<i>Total Cost Of Budget Output 045101</i>	<i>3,720,600</i>	<i>0</i>	<i>0</i>	<i>3,720,600</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Total Cost for Outputs Provided</i>	<i>3,720,600</i>	<i>0</i>	<i>0</i>	<i>3,720,600</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	10,000,000	0	0	10,000,000	12,354,000	0	12,354,000
312103 Roads and Bridges.	242,200,000	743,706,625	0	985,906,625	94,974,034	598,773,718	693,747,752
<i>Total Cost Of Budget Output 045180</i>	<i>252,200,000</i>	<i>743,706,625</i>	<i>0</i>	<i>995,906,625</i>	<i>107,328,034</i>	<i>598,773,718</i>	<i>706,101,752</i>
<i>Total Cost for Capital Purchases</i>	<i>252,200,000</i>	<i>743,706,625</i>	<i>0</i>	<i>995,906,625</i>	<i>107,328,034</i>	<i>598,773,718</i>	<i>706,101,752</i>
<i>Total Cost for Project: 1176</i>	<i>255,920,600</i>	<i>743,706,625</i>	<i>0</i>	<i>999,627,225</i>	<i>108,928,034</i>	<i>598,773,718</i>	<i>707,701,752</i>
<i>Total Excluding Arrears</i>	<i>255,920,600</i>	<i>743,706,625</i>	<i>0</i>	<i>999,627,225</i>	<i>108,928,034</i>	<i>598,773,718</i>	<i>707,701,752</i>

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	30,000	0	0	30,000	40,000	0	40,000
<i>Total Cost Of Budget Output 045101</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Outputs Provided</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	8,500,000	0	8,500,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	74,000,000	0	74,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>82,500,000</i>	<i>0</i>	<i>82,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>82,500,000</i>	<i>0</i>	<i>82,500,000</i>
<i>Total Cost for Project: 1274</i>	<i>22,030,000</i>	<i>0</i>	<i>0</i>	<i>22,030,000</i>	<i>82,540,000</i>	<i>0</i>	<i>82,540,000</i>
<i>Total Excluding Arrears</i>	<i>22,030,000</i>	<i>0</i>	<i>0</i>	<i>22,030,000</i>	<i>82,540,000</i>	<i>0</i>	<i>82,540,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>	<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>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	21,250,000	0	21,250,000
<i>Total Cost Of Budget Output 045180</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>21,250,000</i>	<i>0</i>	<i>21,250,000</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>21,250,000</i>	<i>0</i>	<i>21,250,000</i>
<i>Total Cost for Project: 1275</i>	<i>10,050,000</i>	<i>0</i>	<i>0</i>	<i>10,050,000</i>	<i>21,290,000</i>	<i>0</i>	<i>21,290,000</i>
<i>Total Excluding Arrears</i>	<i>10,050,000</i>	<i>0</i>	<i>0</i>	<i>10,050,000</i>	<i>21,290,000</i>	<i>0</i>	<i>21,290,000</i>

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Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	20,000	0	0	20,000	12,000	0	12,000	
Total Cost Of Budget Output 045101	20,000	0	0	20,000	12,000	0	12,000	
Total Cost for Outputs Provided	20,000	0	0	20,000	12,000	0	12,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	400,000	0	400,000	
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	41,320,000	0	41,320,000	
Total Cost Of Budget Output 045180	24,150,000	0	0	24,150,000	41,720,000	0	41,720,000	
Total Cost for Capital Purchases	24,150,000	0	0	24,150,000	41,720,000	0	41,720,000	
Total Cost for Project: 1276	24,170,000	0	0	24,170,000	41,732,000	0	41,732,000	
Total Excluding Arrears	24,170,000	0	0	24,170,000	41,732,000	0	41,732,000	

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	20,000	0	0	20,000	10,000	0	10,000	
Total Cost Of Budget Output 045101	20,000	0	0	20,000	10,000	0	10,000	
Total Cost for Outputs Provided	20,000	0	0	20,000	10,000	0	10,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	7,414,400	0	7,414,400	
312103 Roads and Bridges.	50,000,000	0	0	50,000,000	62,413,246	0	62,413,246	
Total Cost Of Budget Output 045180	55,000,000	0	0	55,000,000	69,827,646	0	69,827,646	
Total Cost for Capital Purchases	55,000,000	0	0	55,000,000	69,827,646	0	69,827,646	
Total Cost for Project: 1277	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646	
Total Excluding Arrears	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646	

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	2,818,226	0	0	2,818,226	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	703,000	0	703,000	
212101 Social Security Contributions	281,823	0	0	281,823	0	0	0	
221003 Staff Training	0	0	0	0	500,000	0	500,000	
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	60,000	0	60,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	33,000	0	33,000	

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223004 Guard and Security services	102,000	0	0	102,000	93,600	0	93,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	61,000	0	61,000
225002 Consultancy Services- Long-term	0	0	0	0	448,000	0	448,000
227001 Travel inland	100,000	0	0	100,000	32,000	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	110,000	0	110,000
Total Cost Of Budget Output 045101	3,442,049	0	0	3,442,049	2,080,600	0	2,080,600
Total Cost for Outputs Provided	3,442,049	0	0	3,442,049	2,080,600	0	2,080,600

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045171 Acquisition of Land by Government							
312102 Residential Buildings	0	0	0	0	1,300,000	0	1,300,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	42,000	0	42,000
Total Cost Of Budget Output 045171	0	0	0	0	1,542,000	0	1,542,000
Total Cost for Capital Purchases	0	0	0	0	1,542,000	0	1,542,000
Total Cost for Project: 1278	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600
Total Excluding Arrears	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	5,000	0	5,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	5,000	0	5,000
Total Cost for Outputs Provided	50,000	0	0	50,000	5,000	0	5,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,868,379	0	3,868,379
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	45,000,000	0	45,000,000
Total Cost Of Budget Output 045180	23,000,000	0	0	23,000,000	48,868,379	0	48,868,379
Total Cost for Capital Purchases	23,000,000	0	0	23,000,000	48,868,379	0	48,868,379
Total Cost for Project: 1279	23,050,000	0	0	23,050,000	48,873,379	0	48,873,379
Total Excluding Arrears	23,050,000	0	0	23,050,000	48,873,379	0	48,873,379

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	5,000	0	5,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	5,000	0	5,000
Total Cost for Outputs Provided	50,000	0	0	50,000	5,000	0	5,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,575,762	0	3,575,762

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312103 Roads and Bridges.	20,000,000	0	0	20,000,000	56,411,791	0	56,411,791
Total Cost Of Budget Output 045180	23,000,000	0	0	23,000,000	59,987,553	0	59,987,553
Total Cost for Capital Purchases	23,000,000	0	0	23,000,000	59,987,553	0	59,987,553
Total Cost for Project: 1280	23,050,000	0	0	23,050,000	59,992,553	0	59,992,553
Total Excluding Arrears	23,050,000	0	0	23,050,000	59,992,553	0	59,992,553

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	220,338	0	220,338
212101 Social Security Contributions	0	0	0	0	81,286	0	81,286
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	321,625	0	321,625
Total Cost for Outputs Provided	100,000	0	0	100,000	321,625	0	321,625
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	2,442,000	2,442,000
312103 Roads and Bridges.	40,000,000	115,141,500	0	155,141,500	35,360,000	52,745,371	88,105,371
Total Cost Of Budget Output 045180	41,000,000	115,141,500	0	156,141,500	35,360,000	55,187,371	90,547,371
Total Cost for Capital Purchases	41,000,000	115,141,500	0	156,141,500	35,360,000	55,187,371	90,547,371
Total Cost for Project: 1281	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996
Total Excluding Arrears	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	85,386	0	85,386
212101 Social Security Contributions	102,957	0	0	102,957	27,111	0	27,111
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 045101	202,957	0	0	202,957	212,497	0	212,497
Total Cost for Outputs Provided	202,957	0	0	202,957	212,497	0	212,497
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,800,000	0	2,800,000	0	0	0

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312103 Roads and Bridges.	0	56,152,448	0	56,152,448	12,000,000	0	12,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>0</i>	<i>58,952,448</i>	<i>0</i>	<i>58,952,448</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>58,952,448</i>	<i>0</i>	<i>58,952,448</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
Total Cost for Project: 1310	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497
<i>Total Excluding Arrears</i>	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	1,500,000	0	2,300,000	243,586	4,200,000	4,443,586
312103 Roads and Bridges.	5,585,000	43,969,378	0	49,554,378	5,928,000	36,554,775	42,482,775
<i>Total Cost Of Budget Output 045180</i>	<i>6,385,000</i>	<i>45,469,378</i>	<i>0</i>	<i>51,854,378</i>	<i>6,171,586</i>	<i>40,754,775</i>	<i>46,926,361</i>
<i>Total Cost for Capital Purchases</i>	<i>6,385,000</i>	<i>45,469,378</i>	<i>0</i>	<i>51,854,378</i>	<i>6,171,586</i>	<i>40,754,775</i>	<i>46,926,361</i>
Total Cost for Project: 1311	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361
<i>Total Excluding Arrears</i>	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	700,000	0	1,200,000	350,000	0	350,000
312103 Roads and Bridges.	1,200,000	4,650,242	0	5,850,242	1,263,800	0	1,263,800
<i>Total Cost Of Budget Output 045180</i>	<i>1,700,000</i>	<i>5,350,242</i>	<i>0</i>	<i>7,050,242</i>	<i>1,613,800</i>	<i>0</i>	<i>1,613,800</i>
<i>Total Cost for Capital Purchases</i>	<i>1,700,000</i>	<i>5,350,242</i>	<i>0</i>	<i>7,050,242</i>	<i>1,613,800</i>	<i>0</i>	<i>1,613,800</i>
Total Cost for Project: 1312	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800
<i>Total Excluding Arrears</i>	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800

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Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	54,024	0	54,024
212101 Social Security Contributions	26,600	0	0	26,600	16,800	0	16,800
227001 Travel inland	100,000	0	0	100,000	150,000	0	150,000
Total Cost Of Budget Output 045101	126,600	0	0	126,600	220,824	0	220,824
Total Cost for Outputs Provided	126,600	0	0	126,600	220,824	0	220,824
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,500,000	0	6,800,000	143,986	3,455,654	3,599,640
312103 Roads and Bridges.	2,973,400	67,555,175	0	70,528,575	2,500,000	93,291,190	95,791,190
Total Cost Of Budget Output 045180	3,273,400	74,055,175	0	77,328,575	2,643,986	96,746,844	99,390,830
Total Cost for Capital Purchases	3,273,400	74,055,175	0	77,328,575	2,643,986	96,746,844	99,390,830
Total Cost for Project: 1313	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654
Total Excluding Arrears	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	508,000	0	0	508,000	1,800,000	0	1,800,000
227001 Travel inland	5,000	0	0	5,000	0	0	0
Total Cost Of Budget Output 045101	513,000	0	0	513,000	1,800,000	0	1,800,000
Total Cost for Outputs Provided	513,000	0	0	513,000	1,800,000	0	1,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of Capital work	1,161,800	3,500,000	0	4,661,800	840,000	35,000,000	35,840,000
312103 Roads and Bridges.	3,210,789	50,808,408	0	54,019,196	15,000,000	115,751,079	130,751,079
Total Cost Of Budget Output 045174	4,372,589	54,308,408	0	58,680,996	15,840,000	150,751,079	166,591,079
Total Cost for Capital Purchases	4,372,589	54,308,408	0	58,680,996	15,840,000	150,751,079	166,591,079
Total Cost for Project: 1319	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079
Total Excluding Arrears	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	150,000	0	0	150,000	250,000	0	250,000
Total Cost Of Budget Output 045101	150,000	0	0	150,000	250,000	0	250,000
Total Cost for Outputs Provided	150,000	0	0	150,000	250,000	0	250,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045174 Major Bridges</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,638,396	0	1,638,396
312103 Roads and Bridges.	56,850,000	0	0	56,850,000	77,824,081	0	77,824,081
<i>Total Cost Of Budget Output 045174</i>	<i>56,850,000</i>	<i>0</i>	<i>0</i>	<i>56,850,000</i>	<i>79,462,478</i>	<i>0</i>	<i>79,462,478</i>
<i>Total Cost for Capital Purchases</i>	<i>56,850,000</i>	<i>0</i>	<i>0</i>	<i>56,850,000</i>	<i>79,462,478</i>	<i>0</i>	<i>79,462,478</i>
<i>Total Cost for Project: 1320</i>	<i>57,000,000</i>	<i>0</i>	<i>0</i>	<i>57,000,000</i>	<i>79,712,478</i>	<i>0</i>	<i>79,712,478</i>
<i>Total Excluding Arrears</i>	<i>57,000,000</i>	<i>0</i>	<i>0</i>	<i>57,000,000</i>	<i>79,712,478</i>	<i>0</i>	<i>79,712,478</i>

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	4,500,000	0	4,600,000	0	3,108,000	3,108,000
312103 Roads and Bridges.	0	80,320,905	0	80,320,905	0	72,899,655	72,899,655
<i>Total Cost Of Budget Output 045180</i>	<i>100,000</i>	<i>84,820,905</i>	<i>0</i>	<i>84,920,905</i>	<i>0</i>	<i>76,007,655</i>	<i>76,007,655</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>84,820,905</i>	<i>0</i>	<i>84,920,905</i>	<i>0</i>	<i>76,007,655</i>	<i>76,007,655</i>
<i>Total Cost for Project: 1322</i>	<i>200,000</i>	<i>84,820,905</i>	<i>0</i>	<i>85,020,905</i>	<i>100,000</i>	<i>76,007,655</i>	<i>76,107,655</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>84,820,905</i>	<i>0</i>	<i>85,020,905</i>	<i>100,000</i>	<i>76,007,655</i>	<i>76,107,655</i>

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	250,000	0	250,000
<i>Total Cost Of Budget Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	4,500,000	0	5,500,000	0	4,500,000	4,500,000
312103 Roads and Bridges.	5,000,000	107,571,060	0	112,571,060	0	131,175,972	131,175,972
<i>Total Cost Of Budget Output 045180</i>	<i>6,000,000</i>	<i>112,071,060</i>	<i>0</i>	<i>118,071,060</i>	<i>0</i>	<i>135,675,972</i>	<i>135,675,972</i>
<i>Total Cost for Capital Purchases</i>	<i>6,000,000</i>	<i>112,071,060</i>	<i>0</i>	<i>118,071,060</i>	<i>0</i>	<i>135,675,972</i>	<i>135,675,972</i>
<i>Total Cost for Project: 1402</i>	<i>6,100,000</i>	<i>112,071,060</i>	<i>0</i>	<i>118,171,060</i>	<i>250,000</i>	<i>135,675,972</i>	<i>135,925,972</i>
<i>Total Excluding Arrears</i>	<i>6,100,000</i>	<i>112,071,060</i>	<i>0</i>	<i>118,171,060</i>	<i>250,000</i>	<i>135,675,972</i>	<i>135,925,972</i>

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Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000	
Total Cost Of Budget Output 045101	50,000	0	0	50,000	100,000	0	100,000	
Total Cost for Outputs Provided	50,000	0	0	50,000	100,000	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	2,412,000	0	2,412,000	
312103 Roads and Bridges.	42,000,000	0	0	42,000,000	132,340,000	0	132,340,000	
Total Cost Of Budget Output 045180	44,300,000	0	0	44,300,000	134,752,000	0	134,752,000	
Total Cost for Capital Purchases	44,300,000	0	0	44,300,000	134,752,000	0	134,752,000	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351	
Total Cost Of Budget Output 045199	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351	
Total Cost for Arrears	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351	
Total Cost for Project: 1403	62,825,956	0	0	62,825,956	149,872,351	0	149,872,351	
Total Excluding Arrears	44,350,000	0	0	44,350,000	134,852,000	0	134,852,000	

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045101 Monitoring and Capacity Building Support								
225003 Taxes on (Professional) Services	0	0	0	0	6,000	0	6,000	
227001 Travel inland	10,000	0	0	10,000	45,600	0	45,600	
Total Cost Of Budget Output 045101	10,000	0	0	10,000	51,600	0	51,600	
Total Cost for Outputs Provided	10,000	0	0	10,000	51,600	0	51,600	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	400,162	3,500,000	0	3,900,162	759,490	4,092,633	4,852,123	
312103 Roads and Bridges.	2,000,000	64,126,441	0	66,126,441	0	104,128,968	104,128,968	
Total Cost Of Budget Output 045180	2,400,162	67,626,441	0	70,026,603	759,490	108,221,601	108,981,091	
Total Cost for Capital Purchases	2,400,162	67,626,441	0	70,026,603	759,490	108,221,601	108,981,091	
Total Cost for Project: 1404	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691	
Total Excluding Arrears	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691	

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	52,860	0	52,860	

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212101 Social Security Contributions	0	0	0	0	19,188	0	19,188
227001 Travel inland	20,000	0	0	20,000	10,000	0	10,000
<i>Total Cost Of Budget Output 045101</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>82,048</i>	<i>0</i>	<i>82,048</i>
<i>Total Cost for Outputs Provided</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>82,048</i>	<i>0</i>	<i>82,048</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,000,000	0	3,000,000	0	653,948	653,948
312103 Roads and Bridges.	0	21,682,500	0	21,682,500	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>0</i>	<i>24,682,500</i>	<i>0</i>	<i>24,682,500</i>	<i>0</i>	<i>653,948</i>	<i>653,948</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>24,682,500</i>	<i>0</i>	<i>24,682,500</i>	<i>0</i>	<i>653,948</i>	<i>653,948</i>
<i>Total Cost for Project: 1490</i>	<i>20,000</i>	<i>24,682,500</i>	<i>0</i>	<i>24,702,500</i>	<i>82,048</i>	<i>653,948</i>	<i>735,996</i>
<i>Total Excluding Arrears</i>	<i>20,000</i>	<i>24,682,500</i>	<i>0</i>	<i>24,702,500</i>	<i>82,048</i>	<i>653,948</i>	<i>735,996</i>

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Budget Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget Output 045180</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 Capital Purchases</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 Project: 1503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>

Project 1506 Land Acquisition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	1,603,886	0	0	1,603,886	6,816,113	0	6,816,113
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	50,000	0	50,000
212101 Social Security Contributions	160,389	0	0	160,389	681,611	0	681,611
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	0	0	0
227001 Travel inland	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	550,000	0	0	550,000	600,000	0	600,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	223,315	0	223,315
Total Cost Of Budget Output 045101	5,619,275	0	0	5,619,275	11,846,039	0	11,846,039
Total Cost for Outputs Provided	5,619,275	0	0	5,619,275	11,846,039	0	11,846,039
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045171 Acquisition of Land by Government							
311101 Land	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Total Cost Of Budget Output 045171	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Total Cost for Capital Purchases	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	15,185,713	0	0	15,185,713	0	0	0
Total Cost Of Budget Output 045199	15,185,713	0	0	15,185,713	0	0	0
Total Cost for Arrears	15,185,713	0	0	15,185,713	0	0	0
Total Cost for Project: 1506	456,993,958	0	0	456,993,958	511,046,039	0	511,046,039
Total Excluding Arrears	441,808,245	0	0	441,808,245	511,046,039	0	511,046,039

Project 1536 Upgrading of Kitala-Gerenge Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	879,750	0	0	879,750	0	0	0
212101 Social Security Contributions	87,975	0	0	87,975	0	0	0
Total Cost Of Budget Output 045101	967,725	0	0	967,725	0	0	0
Total Cost for Outputs Provided	967,725	0	0	967,725	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0
Total Cost Of Budget Output 045180	5,000,000	0	0	5,000,000	0	0	0
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	0	0	0
Total Cost for Project: 1536	5,967,725	0	0	5,967,725	0	0	0
Total Excluding Arrears	5,967,725	0	0	5,967,725	0	0	0

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 045180	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Project: 1537	1,000,000	0	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0

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Project 1538 Development of Nakaseke-Ssingo-Kituma road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	3,000,000	0	3,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Cost for Project: 1538</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,050,000</i>	<i>0</i>	<i>3,050,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,050,000</i>	<i>0</i>	<i>3,050,000</i>

Project 1543 Kihihi-Butogota-Bohoma Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0
312103 Roads and Bridges.	41,400,000	0	0	41,400,000	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1543</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>44,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	2,070,000
312103 Roads and Bridges.	3,800,000	3,838,050	0	7,638,050	1,680,000	17,215,117	18,895,117
<i>Total Cost Of Budget Output 045180</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,220,000</i>	<i>18,745,117</i>	<i>20,965,117</i>
<i>Total Cost for Capital Purchases</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,220,000</i>	<i>18,745,117</i>	<i>20,965,117</i>
<i>Total Cost for Project: 1544</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,320,000</i>	<i>18,745,117</i>	<i>21,065,117</i>
<i>Total Excluding Arrears</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,320,000</i>	<i>18,745,117</i>	<i>21,065,117</i>

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Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	2,070,000	
312103 Roads and Bridges.	3,800,000	0	0	3,800,000	16,680,000	17,215,117	33,895,117	
<i>Total Cost Of Budget Output 045180</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,220,000</i>	<i>18,745,117</i>	<i>35,965,117</i>	
<i>Total Cost for Capital Purchases</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,220,000</i>	<i>18,745,117</i>	<i>35,965,117</i>	
<i>Total Cost for Project: 1545</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,320,000</i>	<i>18,745,117</i>	<i>36,065,117</i>	
<i>Total Excluding Arrears</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,320,000</i>	<i>18,745,117</i>	<i>36,065,117</i>	

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0	
<i>Total Cost Of Budget Output 045180</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1546</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	400,000	0	400,000	
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	500,000	
<i>Total Cost Of Budget Output 045101</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>920,000</i>	<i>0</i>	<i>920,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>920,000</i>	<i>0</i>	<i>920,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	3,733,802	0	3,733,802	
<i>Total Cost Of Budget Output 045180</i>	<i>15,200,000</i>	<i>0</i>	<i>0</i>	<i>15,200,000</i>	<i>3,733,802</i>	<i>0</i>	<i>3,733,802</i>	
<i>Total Cost for Capital Purchases</i>	<i>15,200,000</i>	<i>0</i>	<i>0</i>	<i>15,200,000</i>	<i>3,733,802</i>	<i>0</i>	<i>3,733,802</i>	
<i>Total Cost for Project: 1550</i>	<i>16,200,000</i>	<i>0</i>	<i>0</i>	<i>16,200,000</i>	<i>4,653,802</i>	<i>0</i>	<i>4,653,802</i>	
<i>Total Excluding Arrears</i>	<i>16,200,000</i>	<i>0</i>	<i>0</i>	<i>16,200,000</i>	<i>4,653,802</i>	<i>0</i>	<i>4,653,802</i>	

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Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	17,500,000	0	0	17,500,000	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>17,500,000</i>	<i>0</i>	<i>0</i>	<i>17,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>17,500,000</i>	<i>0</i>	<i>0</i>	<i>17,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1551</i>	<i>17,550,000</i>	<i>0</i>	<i>0</i>	<i>17,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>17,550,000</i>	<i>0</i>	<i>0</i>	<i>17,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
228002 Maintenance - Vehicles	150,000	0	0	150,000	150,000	0	150,000
<i>Total Cost Of Budget Output 045101</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Outputs Provided</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0
312103 Roads and Bridges.	74,000,000	0	0	74,000,000	35,000,000	0	35,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>75,500,000</i>	<i>0</i>	<i>0</i>	<i>75,500,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>75,500,000</i>	<i>0</i>	<i>0</i>	<i>75,500,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>
<i>Total Cost for Project: 1552</i>	<i>75,750,000</i>	<i>0</i>	<i>0</i>	<i>75,750,000</i>	<i>35,170,000</i>	<i>0</i>	<i>35,170,000</i>
<i>Total Excluding Arrears</i>	<i>75,750,000</i>	<i>0</i>	<i>0</i>	<i>75,750,000</i>	<i>35,170,000</i>	<i>0</i>	<i>35,170,000</i>

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Budget Output 045101</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	50,000,000	0	0	50,000,000	20,280,000	0	20,280,000
<i>Total Cost Of Budget Output 045180</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>20,280,000</i>	<i>0</i>	<i>20,280,000</i>
<i>Total Cost for Capital Purchases</i>	50,000,000	0	0	50,000,000	20,280,000	0	20,280,000
<i>Total Cost for Project: 1553</i>	50,070,000	0	0	50,070,000	20,280,000	0	20,280,000
<i>Total Excluding Arrears</i>	50,070,000	0	0	50,070,000	20,280,000	0	20,280,000

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	20,000	0	20,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Outputs Provided</i>	50,000	0	0	50,000	20,000	0	20,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312103 Roads and Bridges.	40,000,000	0	0	40,000,000	10,720,000	0	10,720,000
<i>Total Cost Of Budget Output 045180</i>	<i>40,050,000</i>	<i>0</i>	<i>0</i>	<i>40,050,000</i>	<i>10,720,000</i>	<i>0</i>	<i>10,720,000</i>
<i>Total Cost for Capital Purchases</i>	40,050,000	0	0	40,050,000	10,720,000	0	10,720,000
<i>Total Cost for Project: 1554</i>	40,100,000	0	0	40,100,000	10,740,000	0	10,740,000
<i>Total Excluding Arrears</i>	40,100,000	0	0	40,100,000	10,740,000	0	10,740,000

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	40,000	0	0	40,000	50,000	0	50,000
<i>Total Cost Of Budget Output 045101</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	40,000	0	0	40,000	50,000	0	50,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0
312103 Roads and Bridges.	26,000,000	0	0	26,000,000	9,400,000	0	9,400,000
<i>Total Cost Of Budget Output 045180</i>	<i>27,500,000</i>	<i>0</i>	<i>0</i>	<i>27,500,000</i>	<i>9,400,000</i>	<i>0</i>	<i>9,400,000</i>
<i>Total Cost for Capital Purchases</i>	27,500,000	0	0	27,500,000	9,400,000	0	9,400,000
<i>Total Cost for Project: 1555</i>	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000
<i>Total Excluding Arrears</i>	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000

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Project 1616 Retooling of Uganda National Roads Authority

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	1,601,301	0	0	1,601,301	1,601,301	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
212101 Social Security Contributions	160,130	0	0	160,130	160,130	0	160,130
221001 Advertising and Public Relations	270,000	0	0	270,000	174,000	0	174,000
221003 Staff Training	3,858,920	0	0	3,858,920	1,647,920	0	1,647,920
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0
221017 Subscriptions	0	0	0	0	117,500	0	117,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	25,950	0	25,950
225001 Consultancy Services- Short term	147,000	0	0	147,000	70,000	0	70,000
225002 Consultancy Services- Long-term	3,924,576	0	0	3,924,576	4,206,731	0	4,206,731
226001 Insurances	800,000	0	0	800,000	980,400	0	980,400
227002 Travel abroad	544,000	0	0	544,000	300,000	0	300,000
228001 Maintenance - Civil	433,784	0	0	433,784	358,000	0	358,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	95,000	0	95,000
Total Cost Of Budget Output 045101	12,289,711	0	0	12,289,711	9,736,931	0	9,736,931
<i>Budget Output 045107 Feasibility and Detailed Engineering Studies</i>							
281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	33,155,000	0	0	0
Total Cost Of Budget Output 045107	33,155,000	0	0	33,155,000	0	0	0
<i>Budget Output 045108 Environmental and Social Safeguards</i>							
225002 Consultancy Services- Long-term	640,000	0	0	640,000	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 045108	640,000	0	0	640,000	500,000	0	500,000
<i>Budget Output 045109 Resettlement Action Plan (RAP) Studies</i>							
225002 Consultancy Services- Long-term	800,000	0	0	800,000	0	0	0
Total Cost Of Budget Output 045109	800,000	0	0	800,000	0	0	0
Total Cost for Outputs Provided	46,884,711	0	0	46,884,711	10,236,931	0	10,236,931
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	0	0	0
312101 Non-Residential Buildings	20,475,000	0	0	20,475,000	3,250,847	0	3,250,847
312102 Residential Buildings	1,000,000	0	0	1,000,000	500,000	0	500,000
312104 Other Structures	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 045172	26,275,000	0	0	26,275,000	4,750,847	0	4,750,847
<i>Budget Output 045176 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	460,000
312213 ICT Equipment	18,069,820	0	0	18,069,820	11,351,120	0	11,351,120
Total Cost Of Budget Output 045176	18,269,820	0	0	18,269,820	11,811,120	0	11,811,120

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Budget Output 045177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	5,000,000	0	5,000,000
312202 Machinery and Equipment	36,677,200	0	0	36,677,200	24,745,378	0	24,745,378
Total Cost Of Budget Output 045177	36,677,200	0	0	36,677,200	29,745,378	0	29,745,378

Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281501 Environment Impact Assessment for Capital Works	570,000	0	0	570,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	613,400	0	0	613,400	0	0	0
Total Cost Of Budget Output 045180	1,183,400	0	0	1,183,400	0	0	0

Total Cost for Capital Purchases	82,405,420	0	0	82,405,420	46,307,344	0	46,307,344
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Total Cost for Project: 1616	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276
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Total Excluding Arrears	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276
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Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 045101 Monitoring and Capacity Building Support

227001 Travel inland	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 045101	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	10,000

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

312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	0	0
Total Cost Of Budget Output 045180	0	1,919,025	0	1,919,025	0	0	0
Total Cost for Capital Purchases	0	1,919,025	0	1,919,025	0	0	0

Total Cost for Project: 1656	0	1,919,025	0	1,919,025	10,000	0	10,000
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Total Excluding Arrears	0	1,919,025	0	1,919,025	10,000	0	10,000
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Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 045101 Monitoring and Capacity Building Support

227001 Travel inland	100,000	0	0	100,000	40,000	0	40,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	40,000	0	40,000
Total Cost for Outputs Provided	100,000	0	0	100,000	40,000	0	40,000

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

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	70,000	500,000	570,000
312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	10,416,457	10,416,457
Total Cost Of Budget Output 045180	0	1,919,025	0	1,919,025	70,000	10,916,457	10,986,457
Total Cost for Capital Purchases	0	1,919,025	0	1,919,025	70,000	10,916,457	10,986,457

Total Cost for Project: 1657	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457
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Total Excluding Arrears	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457
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Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>	<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>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	15,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>20,500,000</i>	<i>0</i>	<i>0</i>	<i>20,500,000</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>20,500,000</i>	<i>0</i>	<i>0</i>	<i>20,500,000</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>
<i>Total Cost for Project: 1692</i>	<i>20,550,000</i>	<i>0</i>	<i>0</i>	<i>20,550,000</i>	<i>15,040,000</i>	<i>0</i>	<i>15,040,000</i>
<i>Total Excluding Arrears</i>	<i>20,550,000</i>	<i>0</i>	<i>0</i>	<i>20,550,000</i>	<i>15,040,000</i>	<i>0</i>	<i>15,040,000</i>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	0	0	0	0	2,490,000	0	2,490,000
212101 Social Security Contributions	0	0	0	0	260,000	0	260,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Budget Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>	<i>0</i>	<i>2,760,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>	<i>0</i>	<i>2,760,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	31,011,861	0	31,011,861
<i>Total Cost Of Budget Output 045180</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>31,011,861</i>	<i>0</i>	<i>31,011,861</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>31,011,861</i>	<i>0</i>	<i>31,011,861</i>
<i>Total Cost for Project: 1693</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>33,771,861</i>	<i>0</i>	<i>33,771,861</i>
<i>Total Excluding Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>33,771,861</i>	<i>0</i>	<i>33,771,861</i>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	4,000,000	0	4,000,000

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312103 Roads and Bridges.	60,000,000	0	0	60,000,000	80,000,000	0	80,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>62,300,000</i>	<i>0</i>	<i>0</i>	<i>62,300,000</i>	<i>84,000,000</i>	<i>0</i>	<i>84,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>62,300,000</i>	<i>0</i>	<i>0</i>	<i>62,300,000</i>	<i>84,000,000</i>	<i>0</i>	<i>84,000,000</i>
Total Cost for Project: 1694	62,400,000	0	0	62,400,000	84,050,000	0	84,050,000
<i>Total Excluding Arrears</i>	<i>62,400,000</i>	<i>0</i>	<i>0</i>	<i>62,400,000</i>	<i>84,050,000</i>	<i>0</i>	<i>84,050,000</i>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget 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 Budget 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>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	2,450,000	0	2,450,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	73,044,684	0	73,044,684
<i>Total Cost Of Budget Output 045180</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>75,494,684</i>	<i>0</i>	<i>75,494,684</i>
<i>Total Cost for Capital Purchases</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>75,494,684</i>	<i>0</i>	<i>75,494,684</i>
Total Cost for Project: 1695	22,050,000	0	0	22,050,000	75,544,684	0	75,544,684
<i>Total Excluding Arrears</i>	<i>22,050,000</i>	<i>0</i>	<i>0</i>	<i>22,050,000</i>	<i>75,544,684</i>	<i>0</i>	<i>75,544,684</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	<i>1,861,468,874</i>	<i>1,643,998,013</i>	<i>0</i>	<i>3,505,466,887</i>	<i>1,831,085,301</i>	<i>1,495,471,289</i>	<i>3,326,556,590</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	<i>1,822,508,914</i>	<i>1,643,998,013</i>	<i>0</i>	<i>3,466,506,927</i>	<i>1,831,085,301</i>	<i>1,495,471,289</i>	<i>3,326,556,590</i>

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	23,972.46	38,828.28
406 European Union (EU)	23,972.46	38,828.28
0952 Design Masaka-Bukakata road	34,262.27	17,133.64
403 Arab Bank for Economic Development in Africa	34,262.27	17,133.64
1040 Design Kapchorwa-Suam road (77km)	86,739.93	74,184.09
401 Africa Development Bank (ADB)	0.00	74,184.09
402 Africa Development Fund (ADF)	86,739.93	0.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105,162.57	54,145.63
401 Africa Development Bank (ADB)	105,162.57	54,145.63
1176 Hoima-Wanseko Road (83Km)	743,706.62	598,773.72
507 China (PR)	743,706.62	598,773.72
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115,141.50	55,187.37
414 Islamic Development Bank	0.00	55,187.37
415 Organisation of Petroleum Exporting Countries	115,141.50	0.00
1310 Albertine Region Sustainable Development Project	58,952.45	0.00
410 International Development Association (IDA)	58,952.45	0.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	45,469.38	40,754.77
401 Africa Development Bank (ADB)	45,469.38	40,754.77
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5,350.24	0.00
401 Africa Development Bank (ADB)	5,350.24	0.00
1313 North Eastern Road-Corridor Asset Management Project	74,055.17	96,746.84
410 International Development Association (IDA)	74,055.17	96,746.84
1319 Kampala Flyover	54,308.41	150,751.08
523 Japan	54,308.41	150,751.08
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84,820.91	76,007.65
401 Africa Development Bank (ADB)	84,820.91	0.00
414 Islamic Development Bank	0.00	76,007.65
1402 Rwenkunya- Apac- Lira-Acholibur road	112,071.06	135,675.97
414 Islamic Development Bank	112,071.06	135,675.97
1404 Kibuye- Busega- Mpigi	67,626.44	108,221.60
401 Africa Development Bank (ADB)	67,626.44	108,221.60
1490 Luwero- Butalangu	24,682.50	653.95
403 Arab Bank for Economic Development in Africa	24,682.50	653.95
1544 Kisoro-Lake Bunyonyi Road	3,838.05	18,745.12
401 Africa Development Bank (ADB)	3,838.05	18,745.12
1545 Kisoro-Mgahinga National Park Headquarters Road	0.00	18,745.12
401 Africa Development Bank (ADB)	0.00	18,745.12
1656 Construction of Muko - Katuna Road (66.6 km)	1,919.03	0.00
401 Africa Development Bank (ADB)	1,919.03	0.00

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1657 Moyo-Yumbe-Koboko road	1,919.03	10,916.46
410 International Development Association (IDA)	1,919.03	10,916.46
Total External Project Financing For Vote 113	1,643,998.01	1,495,471.29