

MINISTRY OF WORKS AND TRANSPORT

MINISTERIAL BUDGET POLICY STATEMENT

PRESENTED TO PARLIAMENT FOR DEBATE ON THE BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR

FINANCIAL YEAR 2016/17

MARCH 2016

Table	of	Contents

PRELIMINARY	
Foreword	iii
Abbreviations and Acronyms	V
Structure of Report	
Executive Summary	viii
Vote: 016 Ministry of Works and Transport	
V1: Vote Overview	1
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17	2
V3: Detailed Planned Outputs for FY 2016/17	2
V4: Proposed Budget Allocations for 2016/17 and the Medium Term	65
V5: Vote Crosscutting Issues	68
Vote: 113 Uganda National Road Authority	
V1: Vote Overview	71
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17	72
V3: Detailed Planned Outputs for FY 2016/17	74
V4: Proposed Budget Allocations for 2016/17 and the Medium Term	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues	
Vote: 118 Road Fund	
V1: Vote Overview	153
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17	154
V3: Detailed Planned Outputs for FY 2016/17	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term	162
V5: Vote Crosscutting Issues.	
Vote: 500 Local Governments	
V1: Vote Overview	165
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17	166
V3: Detailed Planned Outputs for FY 2016/17	166
V4: Proposed Budget Allocations for 2016/17 and the Medium Term	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues	169

Annexes - Vote 016	
Vote Cashflow Projection FY2016/17	170
Vote Organogram	171
Costed Stafflist for Staff inpost167	173
Vote Recruitment Plan FY2016/17	206
Vote Procurement Plan FY2016/17	208
Annexes - Vote 113	
Vote Cashflow Projection FY2016/17	268
Vote Organogram	269
Costed Stafflist for Staff inpost	280
Vote Recruitment Plan. FY2016/17	317
Vote Procurement Plan FY2016/17	321
Annexes - 118	
Vote Cashflow Projection FY2016/17	371
Vote Organogram	372
Costed Stafflist for Staff inpost	373
Vote Recruitment Plan FY2016/17	375
Vote Procurement Plan FY2016/17	376
Attachments	
Vote Vechile Utilisation Report.	381
Vote Assets Register	401
National Roads Maintenance Programme FY 2016/17.	549

Foreword

MINISTERIAL BUDGET POLICY STATEMENT FOR FY 2016/17

Rt. Honorable Speaker, in accordance with the Section 13 (13) of the Public Finance Management Act (PFMA) 2015, I wish to present to Parliament the Ministerial Policy Statement (MPS) for FY 2016/17, comprised of Vote 016 – the Ministry of Works and Transport, Vote 113 – the Uganda National Roads Authority, Vote 118 – the Uganda Road Fund and Vote 500 for funds disbursed to Local Governments for road works under Peace, Recovery and Development Plan (PRDP) and Rural Transport Infrastructure (RTI) programmes.

The MPS was prepared in line with the mandate of the Ministry of Works and Transport and the line Transport Agencies thereof (Uganda National Roads Authority, Uganda Road fund, Civil Aviation Authority and Uganda Railways Corporation). The Policy Statement addresses the key Transport Sector objectives and interventions in the Second National Development Plan (NDPII) 2015/16 – 2019/20 and the aspirations of the National Resistance Movement. Investments in that direction will lead to a reduction in the cost of transport and improved competitiveness of the Economy.

In the FY 2016/17 the Sector has prioritized financing ongoing programmes/projects in the road, air, railway and inland water transport subsectors. Substantial resources have been allocated to ongoing road links under development/reconstruction and maintenance and construction of the New Standard Gauge Railway Line. Financing under inland water transport will support ferry services on the inland water bodies and development of master plans and designs for ports along the central corridor. Under air transport, concentration will be on the on-going project for expansion of Entebbe International Airport. The tax obligation in respect of the project for FY 2016/17 amounts to USD 15,940, 161 which is an unfunded priority.

The Policy Statement outlines the performance of the FY 2015/16 and the planned activities and budget allocation for the FY 2016/17; it further spells out the challenges and constraints faced by the Sector in the execution of its mandate.

Rt. Honorable Speaker, I register my appreciation to the Development Partners for their continued support to the Sector. I thank members of the Sectoral Committees on Physical Infrastructure and National Economy, Line Ministries, Departments and Agencies, Local Governments, the Private Sector and Civil Society Organizations for the support and cooperation extended to the Transport Sector in the FY 2015/16. With this support, the Sector is committed to provide reliable and safe works, transport infrastructure and services.

Rt. Honorable Speaker, I now wish to table the FY 2016/17 budget estimates for the Transport Sector amounting to UGX 3,489.261bn for your review and approval as follows:

Budget in UGX, Billion

Wage UGX 62.029
Non-wage UGX 479.861
Development GOU UGX 1,478.283
Development donor UGX 1,385.45
Taxes UGX 83.317

Arrears UGX 0.31 Total UGX 3,489.261

Budget break down by vote

MoWT

Wage UGX 7.113
Non-wage UGX 36.044
Development GOU UGX 239.42
Development donor Taxes UGX 2.290
Arrears UGX 0.315
Total UGX 401.734

UNRA

Wage UGX 52.921
Non-wage UGX 27.971
Development GOU UGX 1,203.29
Development donor UGX 1,268.906
Taxes UGX 81.027
Total UGX 2,634.119

URF

Wage UGX 1.995 Non-wage UGX 415.846 Total UGX 417.840

LG

Development GOU UGX 35.566 Total UGX35.566

John Byabagambi (MP)

Minister of Works and Transport

Abbreviations and Acronyms

LCS Low Cost Sealing LG Local Governments
ARMEP Annual Road Maintenance Expenditure Plan
ARMP Annual Road Maintenance Programme
BASA Bilateral Air Service Agreement

BFP Budget Framework Paper
BRT Bus Rapid Transport
CAA Civil Aviation Authority

CASSOA Civil Aviation Safety and Security Oversight Agency

CCTA Central Corridor Transit Agency

COMESA Common Market for East and Southern Africa
CTTFA Central Transit Transport Facilitation Agency

DA Designated Agencies

DUCAR District Urban Community Access Roads

DUCARIP District Urban and Community Access Road Investment Plan

EAC East African Community

EACAA East African Civil Aviation Academy

EATTFP East African Trade and Transport Facilitation Project

EFT Electronic Fund Transfer

EIA Environmental Impact Assessment

GoU Government of Uganda

HRMIS Human Resource Management Information System

ICD Inland Container Deport IDB Islamic Development Bank

IFMS Integrated Financial Management System IMO International Maritime Organisation

ISCOS Inter Governmental Standing Committee on Shipping

IWTA
 Inland Water Transport Act
 IWTV
 Inland Water Transport Vessel
 JAF
 Lake Victoria Basin Commission
 LBVC
 Joint Assessment Framework

MATA Metropolitan Area Transport Authority
MATE Metropolitan Area Transport Executive
MDAs Ministries Departments and Agencies
MELTC Mount Elgon Labour based Training Center

MoFPED Ministry of Finance Planning and Economic Development

MoLG Ministry of Local Government MoWT Ministry of Works and Transport MPS Ministerial Policy Statement

MTRA Multi Sectoral Transport Regulatory Authority
NATFC National Air Transport Facilitation Committee

NCI National Construction Industry
NDP National Development Plan

NRSA National Road Safety Authority NRSC National Road Safety Council

NTDB National Transport Data Bank NTMP National Transport Master Plan

NTMP/GKMA National Transport Master Plan and Master Plan for Greater Kampala Metropolitan

NTTCA National Transit Coordination Authority

OSBP One Stop Border Post

OYRMP One Year Road Maintenance Plan PDU Procurement and Disposal Unit

PPDA Public Procurement and Disposal of Public Assets Authority

PPP Public Private Partnership

PRDP Peace Recovery and Development Plan

PSV Public Service Vehicle

RAMPs Roads Asset Management Programme

RTI Rural Transport Infrastructure

RUCs Road User Charges SoW Supervisor of Works

SSATP Sub-Saharan African Transport Facilitation Project

SWG Sector Working Group
TLB Transport Licensing Board
TMT Top Management Team
TRSA Traffic and Road Safety Act

TSDMS Transport Sector Data Management System
TSDP Transport Sector Development Programme
UCICO Uganda Construction Industry Commission

UIA Uganda Investment Authority
UNRA Uganda National Roads Authority
URC Uganda Railways Corporation

URF Uganda Road Fund

Structure of the Ministerial Policy Statement

"Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year". Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

• Staff Establishment Structure

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

Vote Overview

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

Vote Annexes

Annex Recommendations from parliament and institutional responses

Executive Summary

Works and Transport Sector Summary

- 1. Sector Budget Priorities for FY 2016/17
- a)Support reforms in UNRA to enhance governance and improve performance
- b)Continue with the ongoing road development programme: Upgrading, rehabilitation and capacity improvement (3,582km)
- c) All ongoing bridge works (66 No.)
- d) Routine Maintenance or entire road network; Periodic Maintenance of 2,112km;
- e) Routine maintenance of 350 bridges
- f) Ferry service operations
- g) Road Safety
- h)Axle Load Control
- i) Improvement of Railway Transport Infrastructure and Services
- j) Improvement of Inland Water Transport Infrastructure and Services
- k)Expansion and upgrading of Entebbe International Airport
- 1)Rehabilitation of Upcountry Aerodromes
- I) Increasing the stock of district road equipment and Improving the capacity of Local Governments to implement Force Account
- n)Develop the capacity of Local Construction Industry
- o)Developing Multi-model transport strategy
- 2. Highlight of Budget Allocation by Vote for FY 2016/17

The total Resource Envelope which has been availed by both Government and Development partners to the sector for FY2016/17 is UGX 3,489.26bn inclusive of taxes and Arrears. Of the total resource envelope, UGX 541.89bn (15.91%) is for recurrent expenditure and UGX 2,863.74bn (84.09%) is for development expenditure. Under the recurrent expenditure, wage bill was UGX 62.03bn (11.45%) while the Non-wage recurrent constitutes UGX 479.86bn (88.55%). Out of the Development Budget, Government of Uganda contributes UGX 1,478.28bn (51.62%) exclusive of Taxes and Development Partners contribute UGX 1,385.46bn (48.38%). The total Budget for taxes was UGX 83.32bn and arrears of UGX 0.32bn. Overall, Government of Uganda funded the total budget by 60.29% inclusive of arrears and taxes while Development Partners contribution is amount to 39.71%.

The total Budget for Vote 016 – MoWT for the FY 2016/17 is UGX 401.735bn out of which UGX 43.16bn is for recurrent expenditure, UGX 355.93bn is Development expenditure, UGX 2.290bn is for taxes and arrears are UGX 0.315bn. Under the recurrent expenditures, Wages constitutes UGX 7.113bn while the Non-Wage constituted UGX 36.044bn.

The total Budget for Vote 113 – UNRA for the FY 2016/17 is UGX 2,634.119bn out of which UGX 80.892bn is for recurrent expenditure, UGX 2,472.2bn is Development expenditure and UGX 81.027bn is for taxes. Under the recurrent expenditures, Wages constituted UGX 52.921bn while the non-Wage constituted UGX 27.971bn.

URF was allocated UGX 417.841bn as recurrent expenditures; wages constitute UGX 1.995bn while the non-Wage constitutes UGX 415.846bn.

The total budget for Vote 500-LG is 35.566bn for Peace Recovery and Development Plan (PRDP) and for the Rural Transport Infrastructure (U-Growth Support by DANIDA).

3. Summary of Sector Performance FY 2015/16

3.1Vote 016 - MoWT

Draft Regulations for motor vehicle inspection completed; Principles for Inland Water Transport Bill sent to Cabinet Secretariat; 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG; 100% of Community Access Road at Kasese Airport completed and Interim report and Environmental and Social Impact Assessment for the Master plan studies for Arua airport received and discussed.

20% of OSBP works at Katuna border post completed (including reclamation works); 88% of OSBP works at Busia border post completed (including omitted works); Contractor for Elegu OSBP procured and works commenced on 02 November 2015; Procurement process for Contractor for exit roads at Malaba and Busia border posts completed and contract cleared by SG; Feasibility Study Report for the SGR Western and Northern routes reviewed and Feasibility Study Report for the SGR Eastern route completed.

Geotechnical Investigation conducted on Eastern Route; 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges; 7,837 Acres of land for construction of the Eastern Route gazzetted and Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared.

Loan agreement for the Expansion of Entebbe Airport signed and 90% Camp site established; 130 reports produced on materials tested, quality control and research on construction materials; 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda; 35.1km of District Roads under Force Account fully graveled; 25.3km of District Roads under Force Account in Kapchorwa spot graveled; 54.33km of District Roads under Force Account cleared, shaped and compacted.

892 No. Vehicles from MDAs assessed for pre-repair inspection; 1088 No. vehicles from MDAs assessed for post-repair inspection; 107 No. vehicles and plant for the general public inspected and valued; Average availability of district road equipment and vehicles kept at 53%; Average availability of MV Kalangala was 97.5% of the planned operating time and Contract for annual survey of MV Kalangala was signed with M/S Lloyds EMEA.

3.2. Vote 113 - UNRA

Kiryandongo-Karuma-Kamdini (59km) cumulative of 82.50% works complete Kamdini-Gulu (62km) cumulative of 81% works complete Pakwach-Nebbi (55km) cumulative of 26% works complete Ntungamo-Mirama Hills (37km) cumulative of 40% works complete Mukono-Kayunga-Njeru (93km) cumulative of 13% works complete Nansana-Busunju (47km) cumulative of 14% works complete Iganga-kaliro (32km) a cumulative of 26% works complete Nakalama-Tirinyi-Mbale (102km) a cumulative of 10% works complete

Namunsi-Sironko/Muyembe-Kapchorwa (65km) a cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) with a cumulative of 0% complete.

Fort Portal Bundibugyo-Lamia (Town roads) (104km)

Moroto-Nakapiripiriti (92km)

Nyakahita-Ibanda-Fortportal (208km)

Kamwenge-Fort Portal (65km) cumulative of 60% of works complete

Gulu-Atiak-Bibia/Nimule (109km)

Atiak-Nimule (35km) cumulative of 70% tilting done

Vurra-Arua-Koboko-Oraba (Town Roads) (92km) cumulative of 0% of works complete.

Mukono – Katosi/Kisoga – Nyenga (74km)□

Mpigi – Sembabule (Mpigi-Kanoni) (62km) cumulative of 35% of works complete.

Mbarara-Kikagati (62km)

Ntungamo-Mirama Hills (37km) cumulative of 40% of works complete.

Kyenjojo-Hoima-Masindi-Kigumba (135)

Kigumba – Buliima (69km) cumulative of 0% of works complete

Bulima- Kabwoya (66km) cumulative of 1% of works complete.

Nyendo (Villa Maria) – Sembabule (114km)□

Ishaka-Kagamba (Including Kashenyi-Mitoma HQs) (35km)

Transport Corridor Route 83% of works complete.

Kiryandongo-Karuma-Kamdini (59km) cumulative of 83% of works complete.

Kamdini-Gulu (62km) cumulative of 81% of the works complete.

Pakwach-Nebbi (55km) cumulative of 26% of works completed.

Mukono-Kayunga-Njeru (93km) cumulative of 13% of works complete.

Nansana-Busunju (47km) cumulative of 14% of works complete.

Iganga-kaliro (32km) cumulative of 45% of works complete.

Nakalama-Tirinyi-Mbale 102km

Namunsi-Sironko/Muyembe-Kapchorwa (65km) cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) cumulative of 0% of works complete.

Mbarara-Katuna (155km) cumulative of 55% of works complete.

Kampala-Entebbe Expressway (51km) cumulative of 55% of works complete.

Musita – Lumino – Busia/ Majanji (104km)□

Olwiyo-Gulu-Kitgum road (233km)

Olwiyo – Gulu (71km) cumulative of 10% of works complete.

Gulu – Acholibur (75km) cumulative of 10% of works complete.

Acholibur-Musingo (86km) cumulative of 10% of works complete.

Mubende-Kakumiro-Kagadi (104km) cumulative of 0% of works complete.

Kampala Northern Bypass -Phase 2 (17km) cumulative of 19% of works complete.

Albertine Region (Kabwoya-Kyenjojo) (105km) cumulative of 0% of works complete.

Design Ishaka - Kagamba Road (35km) 82.83% of works complete.

Design and Build of Mubende-Kakumiro-Kagadi Road (104km) 0% of works complete.

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports 59 km) cumulative of 25%

Luwero - Butalangu -Ngoma (83km)-Namboole-namanve-mukon83 km) cumulative of 55% of works

complete.

Lusalira - Kasambya - Nkonge - Sembabule (97km) cumulative of 25% of works complete.

Kanoni - Misingi - Mityana (61km) cumulative of 25% of works complete.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km) cumulative of 0% of works complete.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km) cumulative of 0% of works complete.

Kitgum – Kapedo road (km) cumulative of 25%

Procurement is ongoing for the following roads.

Fortportal-Hima (55km) under Tendering Hima-Katunguru (50km) under Tendering Ishaka-Rugazi-Katunguru (55km) under Tendering Kamuli Town Roads (22km) under Bid Evaluation Stage Masaka Town Roads under Bid Evaluation Stage

Mbale-Nkokonjeru (21) under Bid Evaluation Stage Mityana-Mubende (89) To be initiated Kampala-Mukono (17km) To be initiated Kampala-Entebbe (37km) To be initiated Masaka – Bukakata (41km) Invitation for Bids Kapchorwa-Suam (77) Under Procurement

Hoima-Butiaba-Wanseko under Bid Evaluation Stage Tirinyi-Pallisa-Kumi/Kamonkoli (111km) under Prequalification Rukungiri-Kihihi Ishaha/Kanungu (79km) under Contract Award Mbale-Bubulo-Lwakhakha (45) under Contract Award Muyembe-Nakapiripiriti (92km) under Prequalification Soroti-Moroto-Lokitanyala (208km) under Contract Formulation Hima-Katunguru (50km) under Tendering

Ishaka-Rugazi-Katunguru (55km) under Tendering Kamuli Town Roads (22km) under Bid Evaluation Stage Masaka Town Roads under Bid Evaluation Stage Mbale-Nkokonjeru (21km) under Bid Evaluation Stage Mityana-Mubende (89km) under To be initiated Kampala-Mukono (17km) To be initiated

Kampala-Entebbe (37km) To be initiated
Kawemmpe-Kafu (Km 140 to Km 160) To be initiated
Improvement of Tourism Roads (Kabale Lake Bunyonti, Kisoro - Mgahinga National Park Headquarters,
Kisoro Town Roads) (50km) Initiated.
Nshwerekye –Rushere (11km) under Bid preparation
Kitala –Gerenge (10km) To be initiated
Road Construction Equipment (10km) To be initiated

Bridges program.

Construction of New Nile Bridgeumulative of 19.30% of works complete

Rehabilitation of Nalubaale at Jinja (Phase@Obrocurement

Construction of Bridges on Wandi - Yumbe road Bridges (Daca, Ure, Eventre, Uzurugo) under DLP Construction of Birara Bridge under DLP

Construction of Ntungwe bridge Ishasha - Katunguru road and Mitaano on Rukungiri-Kanungu road under DLP

Construction of Apak Bridge on Lira-Moroto road a cumulative of 78% complete

Strategic Bridges Lot 4 - Karamoja (Lopei, Nalakasi and Kaboong) under procurement Construction of Kabaale Bridge on Kyankwanzi-Ngoma road cumulative of 60% of works completed. Reconstruction of Nyamugasani on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road cumulative of 25% complete.

Reconstruction of Kyanzuki Bridge on Kasese-Kilembe road under DLP

Reconstruction of Maliba Bridge on Nkenda-Bugoye-Nyakalingijo road-Kasese under 20%

Reconstruction of Ruboni Bridge on access to Mountain Magherita tourist site-Kasese a cumulative of 30% of works complete.

Reconstruction of Cido Bridge on Nebbi-Goli road cumulative of 30% of works complete

Construction of box culverts and multiple line 900-1500mm armco culverts at Leresi on Leresi(Butaleja)-Leresi-Budaka road a cumulative of 15% of works complete.

Construction of Nyalit on Kapchorwa-Suam road and Seretiyo Bridge on Muyembe Namalu cumulative of 5% of works complete

Ora Bridge on Okolo-Anyiribu road and Aji on Offaka-Anyiribu road in Arua under procurement Ndaiga Bridge cumulative of 90% of works complete.

Manafa Bridge under procurement

Achwa (Aswa) Bridge under procurement

Construction of strategic Bridges on the National Network: Cheptui, Chololo, Kibimba, Jure, Alla (anzuu), AMUA (Moyo DLG), Gazi (Rcamp), Aca (RCamp) under procurement

Supply and commission of a mobile portable scissor bridge for emergency, new

Supply and commission of a mobile portable bailey bridge of 40m span for emergency response, new Construction of 66 selected Bridges (Phase 1) Lot 1:i. Ora 2,Ora 1, Awa' Olemika, Kochi, Osu, Odrua: Lot 2-i. Nariamabune, Malaba 2, Malaba 3, Okane, Halukada: Lot 3-i. Maziba (Omukabaare), Kagandi (Kaku), Kiruruma, Dungulwa, Rwembyo, Kajwenge, Kamira, Nyakambu, under procurement Construction of 66 selected Bridges (Phase 2)-Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki, new

New Ferries & Rehabilitations

Sigulu Islands Ferry ongoing
Bukakata Ferry Rehabilitation ongoing
Lake Bunyonyi Ferry ongoing
Bukungu Ferry Project (New Project expected to be taken over to Ministry of Works)

National Road Maintenance

Paved routine mechanized maintenance: 3,000km completed by April 2016 out of the annual target of 3,000km.

Paved manual maintenance: 1,000km completed by April 2016 out of the annual target of 1,000km Unpaved routine mechanized maintenance: 2700km completed by April 2016 out of the annual target of 5,500km.

Unpaved roads term maintenance Mechanized: 4,972km completed by April 2016 out of the annual target of 8,000km

Unpaved periodic maintenance: 480km completed by April 2016 out of the annual 2000km.

Paved periodic maintenance, remedial repairs and sealing: 50km as at April 2016 out of the annual target of 100km.

Bridge Maintenance: 0 bridges routinely maintained by April 2016 out of the annual target of 7 bridges.

Completed projects.

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km)

Hoima - Kaiso -Tonya (85km)

Atiak-Moyo-Afoji (104km)

Nyakahita-Kaz(68km)

Kazo-Kamwenge (75km)

Gulu-Atiak (74km)

Hoima-Kaiso-Tonya

Mbarara-Kikagati (62km)

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km

3.3. Vote 118 - URF

During the quarter, UGX101.223bn was received from MoFPED and the following were achieved:

UGX66.731bn disbursed to finance maintenance of national roads, UGX 34.492bn to finance maintenance of DUCAR and UGX2.941bn to finance secretariat operations. The following secretariat planned outputs were achieved;

Extended Periodic Maintenance (PM) of 26km of Town council roads

- •Monitoring of road works in progress, works expected to end in November 2015;
- •Third monthly progress reports submitted by consultants for three lots;
- •Consultant for Lot 2 has submitted the Preliminary design report;

URF Research Manual

Implementation expected in FY 2016/17 due to changes in the secretariat workplan; Tracking was not carried out during Q1 due to limited resources. Planned for Q2- FY 2015/16

Efficiency of funds utilization under force account

Terms of reference completed, implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Absued revised FY 2015/16 IPFs and Budgeting Guidelines to agencies as guided by MoFPED; by 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament; Continued supervision of 4no consultants for the design and monitoring of 1km of TC roads; Works under Lot 1, 3 and 4 expected to be completed by November 2015. Works under Lot 2 expected to commence in Q2-FY 2015/16;

d) uring the quarter, designated agencies continued implementation of road maintenance works as per approved FY 2015-16 work plans.

Enhe department continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies.

M&E field visits for Q4 FY 2014/15 were undertaken covering 16 agencies, namely Fort Portal UNRA, Fort Portal MC, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Masaka UNRA, Masaka MC, Entebbe MC, Mpigi DLG, Kyenjojo DLG, Moyo UNRA, Arua MC, Amuru DLG, Moyo DLG, Yumbe DLG, and Arua DLG.

A draft M&E report for 6 agencies is made and ready while the report for 10 is being compiled.

- •the Fund continued to follow up on the implementation status of the FY2009/10 technical and financial review recommendations and also disseminated the recommendations from the FY 2010/11 and 2011/12 technical and financial review.
- •The Fund undertook technical and financial reviews in Agago DLG, Lira MC, Apac & Kisoro DLGs with a view of ascertaining the control environment in those agencies.
- •Oversaw technical and financial reviews in 5 agencies conducted by J. SR Consulting Ltd,
- In addition, exit meetings were conducted with the agencies to produce the final review reports,
- •Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines,
- •Carried out scoping exercise for agencies to undergo technical and financial review for Q2 FY 15-16
- •Undertook internal audit of the secretariat's functions of procurement and fund management,
- Carried out a review of emergency funding for Q1 FY 15/16,
- •Progressed the procurement process for a consultant to undertake the analysis of URF audit reports from PDEs,
- •Commenced the procurement of Audit management system,
- •Facilitated the 17th BARC meeting, and
- •Updated the departmental work plan for FY 15/16.

4P.lans for FY 2016/1 7

4.1. Vote 016 - MoWT

Transport Regulations

Drafting Principles for Amendment of TRSA submitted to Cabinet; Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet; Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet; Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazette; IWT Bill developed; Maritime safety Policy and Strategy

developed; Safety Code of practice for Vessels below 12m LOA developed

National Ports safety Policy developed; Boat Building Standards developed; Railways Legal framework developed; 200,000 vehicles inspected for Roadworthiness; Police Accident Reports analyzed and reports submitted to Council; Preliminary identification of black spots in GKMA conducted; 12,000 PSVs inspected and licensed; 1000 bus operator licenses processed; All bus routes monitored; 80 Driving Schools inspected and monitored; Baseline Survey/study of public transport in Uganda carried out; 200 Inland Water Transport licensed

03 No. BASAs negotiated; 02 No. BASAs reviewed; 04 No. national air transport facilitation programmes coordinated; 03 No. international air transport programmes coordinated; 04 No. of public sensitization campaigns on water transport safety conducted; 04No. Of public sensitization campaigns on railway transport safety carried out; 100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping; 20 No. of landing sites and 02No. Of ports inspected for safety.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated; Transport impact study and survey undertaken; Appraisal guidelines for transport projects developed (WebTAG); Plan for improving connectivity of Islands on Lake Victoria to all stakeholders conducted; 02No. Surveys for passenger services of ferries across lakes undertaken; 1No. Socioeconomic impact of investment in ferries in improving water transport undertakenTraining for 15 cadet pilots completed; Training for 7 Course 26 Students in aircraft engineering completed; Training for 14 flight operations students completed

Maintenance and operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; 7.2 km of Perimeter fence at Arua Aerodrome constructed; Construction of car park and access roads at Arua Aerodrome commenced; Railway reserve boundaries marked with reinforced concrete pillars (Phase II)

Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access road and parking yard for Katuna OSBP completed; Feasibility study for the GKMA Light Rail System completed; Preliminary Engineering designs for GKMA Light Rail System completed; Detailed Engineering designs for GKMA Light Rail System completed; Preliminary Engineering designs for Kampala - Kigali SGR developed; Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.

Master Plan for the development of Bukasa Port prepared; Draft Preliminary Engineering Designs for Bukasa Port produced; Land survey of Bukasa port area completed; Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA; Draft Resettlement Action Plan (RAP) for Bukasa port prepared; 90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

Construction standards and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social

Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Standards and Guidelines for Low Cost sealing Approach developed; 250 no. of materials testing, quality control and research on construction materials reports produced.

Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken in 30no. MDAs; Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 5no. Development projects prepared

National Building Regulations, Codes and Guidelines Approved and Disseminated; 6 No. Building consultancy service contracts supervised; 4 No. construction and fire related accidents investigated and investigation reports prepared; 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion; Additional Works to CMW for extra MoWT offices executed; Engineering Design of Akright Roads and access to Mwiri Prepared; 2km of Akright Roads and access to Mwiri constructed; 75km of District roads surveyed and 10No. Land Titles processed

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed; 05 No. standard bridges designs prepared; 1 km of roads in Bwanda Convent tarmacked; 1 km of road in Kapchorwa TC tarmacked; 0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG; 2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.

90 km of District Roads under Force Account cleared, shaped and compacted; 50 km of District Roads under Force Account fully graveled; 50 km of District Roads rehabilitated; 20 km of roads in Karamoja region rehabilitated; 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms; Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso subcounty in Mbale district; Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district

Mechanical Engineering Services

Guidelines on the use and management of Government vehicles reviewed; Average availability of Ministry vehicles and equipment kept at 70%; 2000 No. Vehicles from MDAs assessed for pre-repair inspection; 1600 No. vehicles from MDAs assessed for post-repair inspection; Average availability of 70% for district

road equipment.

Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed; Average availability of the Gov't Protocol fleet kept at 80%.

Policy, Planning and support Services

Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy); Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act); Ministerial Budget Policy Statement produced; Budget Framework Paper produced.

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Inland Water Transport Master Plan prepared; 8Nos Transport Surveys conducted; 12th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 12th JTSR coordinated and held.

National Transport Model developed; Topographic map showing Public Transport Routes in GKMA prepared; Feasibility Study Report and Detailed Engineering Designs for the Hinterland connections developed; Strategic Environmental and Social Impact Assessment for Lake Victoria Transport Program prepared; Environmental and Social Impact Assessment for ports prepared; Support to the establishment of MATA and NRSA provided

4.2. Vote 113 - UNRA

Planned Targets for 2016/17

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2016/17. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge - Fort Portal (65km), 40% completed, cumulative 100%

Rushere – Nshwerenkye road (91.1km), 70% completed.

Kampala – Entebbe Expressway (51km), 30% completed, cumulative 90%

Mpigi – Kanoni (65km), 35% completed, cumulative 70%

Mukono – Katosi/Kisoga – Nyenga (74km), 35% completed; cumulative 60%

Mbarara Bypass (lot 1), 40% completed; cumulative 100%

50% of the second carriageway of Mbarara Bypass completed.

Kiryandongo – Karuma – Kamdini (59km) 15% completed; cumulative 100%.

Kamdini – Gulu (62km) 15% completed; cumulative 100%.

Kampala Northern Bypass Phase 2 (17km), 30% completed; cumulative 50%

Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 70%

Olwiyo (Anak) – Gulu (70.3km) 25% completed, cumulative 50%

Gulu – Acholibur (77.7km) 30% completed, cumulative 60%

Ntungamo – Mirama Hills (37km) 20% completed; cumulative 20%.

Upgrading of Luuku – Kalangala (60km); 10% completed.

Pakwach-Nebbi (30km); 40% completed; cumulative 80%.

Kanoni – Sembabule – Villa Maria (110km) 30% completed, cumulative 60%.

Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%

Mukono - Kayunga - Njeru (94km) – 30%, cumulative 60%.

Namunsi – Sironko – Muyembe- Kapchorwa (65km) 45%, cumulative 65%.

Nansana - Busunju (47km) -35%, cumulative 65%.

Iganga - Kaliro (32 km)-30%, cumulative 65%

Nakalama- Tirinyi- Mbale (102 km)-30%cumulative 70%

Kashenyi – Mitooma (11km), 70% of works completed

Karenga – South Sudan border (44km) – constructing a new gravel road

Nakasongola to Ministry of Defence Radar

Nyendo – Villa Maria (38km), 25% completed, cumulative 35%

Masaka – Bukakata (41km) 35% completed, cumulative 35%

Bulima – Kabwoya road (66km) 35% completed; cumulative 50%

Kigumba – Bulima Road (69km): 20% completed;

Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed

Kabwoya - Kyanjojo (100km) 35% completed

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –20% completed

Mbale – Bubulo – Lwakhakha (45km) 25% completed

Rukungiri - Kihihi - Ishasha/Kihihi - Kanungu (78km) 20% completed

Kapchorwa – Suam (77km) –contractor procured and 5% completed

Muyembe – Nakapiripirit (92km) – Contractor procured and 10% completed.

Mbale - Nkokonjeru (21km) - 20% completed.

Ishaka - Rugazi - Katunguru (55km) -25% completed.

Hoima - Butiaba - Wanseko (111km) - 10% completed

Soroti - Katakwi - Moroto - Lokitanyala (208km) - contractor procured and 10% completed

Fort Portal - Kyenjojo (50km) -30% completed.

Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private

Partner procured and 10% of the works completed.

Kampala - Mukono (20km) -20%.

Mityana - Mubende (89 km)-10%

Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%

Kibuye - Entebbe Airport (37 km)-40%

Fort Portal - Hima (55km)- 20%

Hima - Katunguru (58 km)- 20%

Masaka - Nyendo (Town through road) 8km)100%

Kampala Flyover project: Design completed and contractor procured and 10% completed

OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured and 10% of works completed.

UNRA Headquarters; 40% completed.

Road designs

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design

report and bidding documents

Angatun – Lokapel (47km) – Final design report and bidding documents

Nabumali - Butaleja - Namutumba (90km) - design reports

Bubulo - Bududa circular road (28km) - design reports

Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) -

Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

Muhoro - Ndaiga road (31km)- Feasibility study report

Kitala – Gerenge (10km)- Design report

Luwero - Butalangu -Ngoma (83km)- design reports

Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report

Kanoni - Misingi - Mityana (61km) – Design report

Bombo - Ndejje - Kalasa (19km)- draft design.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design

Busia - Tororo (24km) - design consultant procured

Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

Rwamwanja - Kiruhura (34km) – draft design

Kitgum – Kapedo road- draft designs

Kagadi – Ndaiga (40km) – Draft design

Masodde-Nkooko-Nalweyo (71km) – Design consultant procured

Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) – Design consultant procured

Rwenkunye – Apac – Lira – Acholibur road (250km) – 35% of works completed (PREVIOUSLY UNDER UNFUNDED)

Kibuye – Busega – Mpigi road (33km) project – 40% completion of works. (PREVIOUSLY UNDER UNFUNDED)

Roads completed with outstanding payments

Kampala – Masaka Phase 2 (51km) (DLP)

Mbale – Soroti (103km) (DLP)

Jinja – Kamuli (57km) (DLP)

Mukono – Jinja (80km) (DLP)

Nyakahita-Kazo

Kazo-Kamwenge

Gulu-Atiak

Hoima-Kaiso-Tonya

Mbarara-Kikagati

Nsangi Kamengo Road Masaka - Mbarara Road Lukaya Masaka Roads Busega Mityana Road Matuga Semuto Kapeeka Road Soroti Dokolo Road

Kampala Gayaza Zirobwe Kabale Kisoro Bunagana Busunju Kiboga Hoima Jinja Iganga Bugiri Ntungamo Kagamba

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Final design report.

Kampala fly-over project – Design completed.

Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and preliminary design.

Kampala – Busunju Expressway (55km) – Design consultant procured

Road Infrastructure for delivery of First Oil completed 5% of Rwekunye – Apac – Lira – Kitgum – Musingo completed 5% of Kibuye – Busega – Mpigi completed

Bridges program

New Nile Bridge at Jinja; 35% completed, cumulative 70%

Apak Bridge on Lira - Moroto road 100% completed

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed.

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed

Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 100% completed

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed

Cido Bridge on Nebbi-Goli, Nebbi District 50% completed

Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed

Nyaliti Bridge Kapchorwa-Suam 100% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 100% completed

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 100% completed

Kangole Bridge on Katakwi – Moroto road – 50% completed

Seretiyo on Kapchorwa - Suam road - 100% completed

Kaabong Bridge - 50% completed

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

Construction of 66 selected bridges (Phase 1)

Ora 2Bridge on Pakwach-Inde-Ocoko road (50% completed)

Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)

AwaBridge on Pakwach-Inde-Ocoko road (50% completed)

OlemikaBridge on Pawkwach-Inde-Ocoko road (50% completed)

Nyakambu Bridge on Kabwohe – Bwizibwera road (50% completed)

Koch Bridge onKeri – Midigo – Kerwa road (50% completed)

OsuBridge on Arua – Biliafe – Otrevu road (50% completed)

OdruaBridge on Arua-Vurra Custom-Paidha Goli road (50% completed)

Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)

Malaba 2 BridgeTororo – Busia road (50% completed)

Malaba 3Bridge on Tororo – Busia road (50% completed)

Okane Bridge onTororo – Busia road (50% completed)

Halukada Bridge on Tororo – Busia road (50% works completed)

Maziba (Omukabaare)Bridge on Old Kabale Rad (Kigata – Kabunyonyi – Nyakigugwe) road (50% completed)

Bridge on Kagandi (Kaku)Natete – Busanza – Mpaka road (50% completed)

Kiruruma Bridge onKatojo – Kihihi road (50% completed)

Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed)

Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge (50% completed)

Kamira Bridge onKabwohe – Bwizibwera (50% completed)

Construction of 66 selected Bridges (Phase 2)-

Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki (all, 20% to be completed.

National Roads Maintenance

Luuku – Kalangala (66km) – Phase 2: Design completed and contractor procured. 10% of works completed.

Mukono – Kayunga – Njeru (94km) – 30%, cumulative 60%

Kiryandongo – Kamdini (59km) -15%, cumulative 100%

Kamdini – Gulu (62km)-15%- cumulative 100%

Namunsi - Sironko - Muyembe - Kapchorwa (65km)- 35%, cumulative 65%

Nansana – Busunju (47km)-35%, cumulative 65%

Pakwach – Nebbi (30km) – 40%, cumulative 80%

Mbale – Nkokonjeru (21km) – 20% completed

Ishaka – Rugazi – Katunguru (55km) – 25%

Fort Portal – Kyenjojo (50km) – 30% completed

Kampala – Mukono (20Km) – 20%

Ferry Services

Kalangala ferry Infrastructure Project support provided.

Ferry for Sigulu Islands (Bugiri District) – commissioned.

Construction of ferry landings for Sigulu, Nakiwogo.

Kivindi ferry rehabilitation completed.

Pipeline Projects where procurement will commence

Karugutu - Ntoronko (55km) and Semilik Bridge (cabinet approved loan)

Kabwoya-Buhuka Road (43km) – (Cabinet approved loan)

Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured Kampala Mpigi Expressway (35km) to be funded by AfDB.

Unfunded Projects

Kampala - Jinja Expressway (77km) PPP Project

Kampala-Flyover Project

Kibuye-Busega-Mpigi (33.0km)

Rwenkunye-Apac-Acholibur (250.0km)

Hoima-Butiaba-Wanseko (83.0km)

Kawempe-Kafu (Km 140 to Km 160)

Fortportal-Hima (55.0km)

Ishaka-Rugazi-Katunguru (55.0km)

Mbale-Nkokonjeru (21.0km)

Mityana-Mubende (89.0km)

Kampala-Mukono (17.0km)

Kampala-Entebbe (37.0km)

Improvement of Tourism Roads (Kabale Lake Bunyonti, Kisoro - Mgahinga National Park Headquarters, Kisoro Town Roads) (50.0km)

4.3. Vote 118 - URF

Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly to finance maintenance of National Roads:

Routine Maintenance

- Paved Roads Manual Maintenance 300km
- Paved Roads Mechanized Maintenance 1000km
- Paved Roads Term Maintenance (Mechanized) 2,000km Periodic maintenance (Rehabilitation and resealing) 100km Low cost seals 5km.
- Un paved Roads Manual Maintenance 7,600km
- Un paved Roads Mechanized Maintenance 5,500km
- Un paved Roads Term Maintenance (Mechanized) 8,000km
- Periodic maintenance (regraveling) -2,000km -- Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges

Road Safety works

- Street lighting in all major urban centres on National Roads 55km
- Road Signs installed on all major national roads 3,500km
- Marking of paved Roads 1,460km
- Demarcation of road reserves 300km
- Protection of road reserves of national roads
- -Ferry Operation:
- Operations (11ferries) Maintenance (11 ferries)

Vehicle load control

Operations (10fixed, 2 mobile and 1

patrol)

District Roads

- Routine Maintenance (Manual) of District Rds 25,528km;
- Routine Maintenance (Mechanized) of District Rds 5,000km;
- Perodic Maintenance of District Rds 1,000km;
- Routine Maintenance (Bridges)/District Rds 10No;
- Culverts (Nos)/ District Rds 5,500No.

Urban Roads

- Routine Maintenance (Manual) of Urban Rds 1,200km;
- Routine Maintenance (Mechanized) of Urban Rds 206km;
- Periodic Maintenance of Urban Rds 50km;
- Routine Maintenance (Bridges)/Urban Rds 6No;
- Culverts (lines)/Urban Rds 100No.

KCCA Roads

- Routine Maintenance (Bituminous roads-force account)-480km;
- Routine Maintenance (Mechanized) gravel roads force account 400km
- Periodic Maintenance of KCCA Rds 8.85km;

Community Access Roads

- Routine Maintenance (Manual) of CARs of 5,832km;
- Routine Maintenance (Bridges)/CARs 14No;
- Culverts (lines)/CARs 1,050No;

V1: Vote Overview

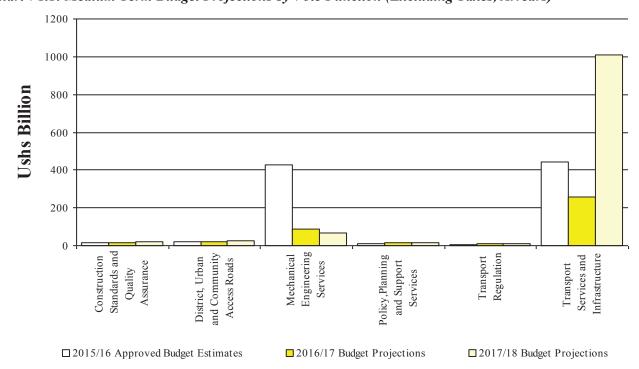
(i) Vote Mission Statement

To promote adequate, safe and well maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda

(ii) Summary of Past Performance and Medium Term Budget Allocations *Table V1.1: Overview of Vote Expenditures (UShs Billion)*

2015/16			MTEF Budget Projections				
(i) Excluding	Arrears, Taxes	2014/15 Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
	Wage	2.998	8.867	4.433	7.113	7.113	7.468
Recurrent	Non Wage	18.409	32.319	12.113	36.044	36.044	39.649
Development	GoU	42.433	170.123	69.568	239.423	241.713	277.969
	Ext. Fin	4.611	716.716	8.763	116.550	860.747	1,769.894
	GoU Total	63.840	211.309	86.115	282.580	284.869	325.086
otal GoU + Ex	xt Fin (MTEF)	68.451	928.024	94.877	399.129	1,145.616	2,094.981
(ii) Arrears	Arrears	0.000	0.000	0.000	0.315	N/A	N/A
and Taxes	Taxes	0.760	0.000	0.000	2.290	N/A	N/A
	Total Budget	69.211	928.024	94.877	401.734	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: *Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)*



V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Draft Regulations for motor vehicle inspection completed; Principles for Inland Water Transport Bill sent to Cabinet Secretariat; 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG; 100% of Community Access Road at Kasese Airport completed and Interim report and Environmental and Social Impact Assessment for the Master plan studies for Arua airport received and discussed.

20% of OSBP works at Katuna border post completed (including reclamation works); 88% of OSBP works at Busia border post completed (including omitted works); Contractor for Elegu OSBP procured and works commenced on 02 November 2015; Procurement process for Contractor for exit roads at Malaba and Busia border posts completed and contract cleared by SG; Feasibility Study Report for the SGR Western and Northern routes reviewed and Feasibility Study Report for the SGR Eastern route completed.

Geotechnical Investigation conducted on Eastern Route; 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges; 7,837 Acres of land for construction of the Eastern Route gazzetted and Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared.

Loan agreement for the Expansion of Entebbe Airport signed and 90% Camp site established; 130 reports produced on materials tested, quality control and research on construction materials; 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda; 35.1km of District Roads under Force Account fully graveled; 25.3km of District Roads under Force Account in Kapchorwa spot graveled; 54.33km of District Roads under Force Account cleared, shaped and compacted.

892 No. Vehicles from MDAs assessed for pre-repair inspection; 1088 No. vehicles from MDAs assessed for post-repair inspection; 107 No. vehicles and plant for the general public inspected and valued; Average availability of district road equipment and vehicles kept at 53%; Average availability of MV Kalangala was 97.5% of the planned operating time and Contract for annual survey of MV Kalangala was signed with M/S Lloyds EMEA.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Transport Regulations

Drafting Principles for Amendment of TRSA submitted to Cabinet; Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet; Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet; Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazette; IWT Bill developed; Maritime safety Policy and Strategy developed; Safety Code of practice for Vessels below 12m LOA developed

National Ports safety Policy developed; Boat Building Standards developed; Railways Legal framework developed; 200,000 vehicles inspected for Roadworthiness; Police Accident Reports analyzed and reports submitted to Council; Preliminary identification of black spots in GKMA conducted; 12,000 PSVs inspected and licensed; 1000 bus operator licenses processed; All bus routes monitored; 80 Driving Schools inspected and monitored; Baseline Survey/study of public transport in Uganda carried out; 200 Inland Water Transport licensed

03 No. BASAs negotiated; 02 No. BASAs reviewed; 04 No. national air transport facilitation programmes coordinated; 03 No. international air transport programmes coordinated; 04 No. of public sensitization campaigns on water transport safety conducted; 04No. Of public sensitization campaigns on railway transport safety carried out; 100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping; 20 No. of landing sites and 02No. Of ports inspected for safety.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated; Transport impact study and survey undertaken; Appraisal guidelines for transport projects developed (WebTAG); Plan for improving connectivity of Islands on Lake Victoria to all stakeholders conducted; 02No. Surveys for passenger services of ferries across lakes undertaken; 1No. Socioeconomic impact of investment in ferries in improving water transport undertakenTraining for 15 cadet pilots completed; Training for 7 Course 26 Students in aircraft engineering completed; Training for 14 flight operations students completed

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Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access road and parking yard for Katuna OSBP completed; Feasibility study for the GKMA Light Rail System completed; Preliminary Engineering designs for GKMA Light Rail System completed; Detailed Engineering designs for GKMA Light Rail System completed; Preliminary Engineering designs for Kampala - Kigali SGR developed; Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.

Master Plan for the development of Bukasa Port prepared; Draft Preliminary Engineering Designs for Bukasa Port produced; Land survey of Bukasa port area completed; Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA; Draft Resettlement Action Plan (RAP) for Bukasa port prepared; 90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

Construction standards and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Standards and Guidelines for Low Cost sealing Approach developed; 250 no. of materials testing, quality control and research on construction materials reports produced.

Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken in 30no. MDAs; Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 5no. Development projects prepared

National Building Regulations, Codes and Guidelines Approved and Disseminated; 6 No. Building consultancy service contracts supervised; 4 No. construction and fire related accidents investigated and investigation reports prepared; 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion; Additional Works to CMW for extra MoWT offices executed; Engineering Design of Akright Roads and access to Mwiri Prepared; 2km of Akright Roads and access to Mwiri constructed; 75km of District roads surveyed and 10No. Land Titles processed

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed; 05 No. standard bridges designs prepared; 1 km of roads in Bwanda Convent tarmacked; 1 km of road in Kapchorwa TC tarmacked; 0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG; 2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.

90 km of District Roads under Force Account cleared, shaped and compacted; 50 km of District Roads under Force Account fully graveled; 50 km of District Roads rehabilitated; 20 km of roads in Karamoja region rehabilitated; 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms; Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso subcounty in Mbale district; Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district

Mechanical Engineering Services

Guidelines on the use and management of Government vehicles reviewed; Average availability of Ministry vehicles and equipment kept at 70%; 2000 No. Vehicles from MDAs assessed for pre-repair inspection; 1600 No. vehicles from MDAs assessed for post-repair inspection; Average availability of 70% for district road equipment.

Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed; Average availability of the Gov't Protocol fleet kept at 80%.

Policy, Planning and support Services

Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy); Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act); Ministerial Budget Policy Statement produced; Budget Framework Paper produced.

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Inland Water Transport Master Plan prepared; 8Nos Transport Surveys conducted; 12th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 12th JTSR coordinated and held.

National Transport Model developed; Topographic map showing Public Transport Routes in GKMA prepared; Feasibility Study Report and Detailed Engineering Designs for the Hinterland connections developed; Strategic Environmental and Social Impact Assessment for Lake Victoria Transport Program prepared; Environmental and Social Impact Assessment for ports prepared; Support to the establishment of MATA and NRSA provided

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: **Transport Regulation** 04 01

Vote Function Profile

Responsible Officer: Commissioner Transport Regulation

- Promote cost effective, safe, secure and efficient transport services; Services:

- Formulate and harmonize national and regional laws and regulations for safe, secure, reliable and cost effective road transport;
- Implement the Private Vehicle Inspection Scheme;
- Formulate axle load control policy, laws and regulations for effective axle load control:
- Coordinate Regional harmonization of axle load limits, vehicle dimensions and weighing procedures at weighbridge stations;
- Monitor axle load control operations at weighbridges;
- Establish driver training standards and testing by developing standard training manual, testing format and licensing of driving schools;
- Promote safe, regular, secure and efficient use and development of civil aviation industry in and outside Uganda in accordance with ICAO Standards and Recommended Practices;
- Implement the Lake Victoria Transport Act and regulations under the EAC; Carry out inspection and licensing of Public Service Vehicles/motor cycles (PSVs) and Inland Water Transport Vessels (IWTVs); and
- -Coordinate and conduct road safety awareness campaigns.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	nt Programmes	
07	Transport Regulation	Commissioner, Transport Regulation
Develop	ment Projects	
1096	Support to Computerised Driving Permits	Computerised Driving Permit (CDP) Project Management Team

Programme 07 Transport Regulation

Programme Profile

Responsible Officer: Commisioner, Transport Regulation

- Objectives: To formulate and review policies, laws, regulations and standards so as to improve safety in all modes of transport.
 - To regulate and conduct advocacy campaigns to improve safety in road, rail and water transport modes.
 - To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns.

Outputs:

Key Outputs and Activities of the Programme

- i)Policies and strategies intended to promote safety, efficiency and equitable distribution of transport services initiated, developed and reviewed;
- ii)Transport Laws, regulations and standards formulated, gazzeted and reviewed;
- iii)Effectiveness of Transport Legislation monitored and evaluated;
- iv)Investigation of accidents in all modes of transport to identify possible causes and propose mitigation measures coordinated;
- v) Mandatory inspection of all motor vehicles implemented and supervised
- vi)Advocacy safety campaigns to sensitise, educate the general public in all modes of transport conducted;
- vii)The effectiveness of safety campaigns monitored and evaluated;
- viii)The performance of Civil Aviation Authority (CAA), National Road Safety Council (NRSC) and Transport Licensing Board (TLB) so as to ensure that laws, regulations and standards are complied with

Vote Function: 0401 Transport Regulation

Programme 07 Transport Regulation

ix)Formulation and implementation of national, regional and international agreements to enhance safety of transport in liaison with other respective countries and organisations coordinated.

X) Production of driving permits supervised

Key Activities

i.Prepare terms of reference to formulate, review policies, laws, regulations and standards

ii. Review and approve consultants' reports

iii.Conduct consultative meetings with relevant stake holders

iv. Prepare drafting principles for approval of the policies and laws by relevant government organs

v.Organise education and sensitisation campaigns on road safety

vi. Conduct meeting of Transport Licensing Board and National Road Safety Council

vii.Inspect and License Public Service Vehicles

viii.Inspect and License Inland Water Transport vessels

ix. Supervise and produce reports on mandatory motor vehicle inspection by the Concessionaire

x.Attend national, regional and international meetings to harmonise agreements to enhance safety of transport

xi.Conduct public hearing to ensure equitable distribution of public transport services

xii.Carry activities as assigned by the Political Leadership from time to time

xiii.Inspect and license driving schools

xiv.Test and license driving instructors and drivers

xiv. Supervise the process and issuance of driving permits

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 01 01Policies, laws, guidelines, plans and strategies developed	Motor Vehicle inspection regulations reviewed and amended Draft Motor Vehicle inspection manual completed. Traffic and Road Safety Act 1998 reviewed. Implementation Plan of Road Safety policy prepared EAC vehicle load control regulations implemented Drafting Principles for IWT Bill submitted to Cabinet Axle Load Control Policy submitted to Cabinet Regulations for the operation and implementation of the SGR and the commuter train services developed. Aviation Policy Developed IMO Conventions (SOLAS, STCW and MARPOL) acceded to.	Motor Vehicle Inspection Draft Regulation Completed Principles for Inland Water Transport Bill sent to Cabinet Secretariat Draft Principles for Amendment of TRSA 1998 completed	Drafting Principles for Amendment of TRSA submitted to Cabinet Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet. Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazetted IWT Bill developed Maritime safety Policy and Strategy developed Safety Code of practice for Vessels below 12m LOA Developed Policies for operations, management and maintenance of the Railways developed National Ports safety Policy developed Boat Building Standards developed

Vote Function: 04 0	1 Transport Regula	ntion		
Programme 07 Transp	port Regulation			
Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Railways Legal framework developed	
			Statutory Instrument on Life Saving Appliances in IWT gazetted	
			Statutory Instrument on SIRB gazetted.	
			IWT vessels' registration materials procured	
			Accede to selected IMO conventions; SOLAS, STCW, SAR and MARPOL.	
			Framework to engage a recognized organization to inspect all IW vessels developed	
Total	822,228	348,155	480,000	
Wage Recurrent	, ,	288,744	480,000	
Non Wage Recurrent	113,000	59,412	0	
40102Road Safety Programmes Coordinated and Monitored	4 No. Sensitisation campaigns conducted	2 No. Road Safety Sensitisation Campaigns conducted	200,000 vehicles inspected for Roadworthiness	
Monitored	2 No. Traffic & Road Safety Regulations monitored and evaluated	Copies of the Highway Code (Road Safety Materials) reproduced and distributed	Police Accident Reports Analysed and reports submitted to Council	
	Road accidents involving more than 5 fatalities investigated and reports produced	IT equipment and Software for Road Crash Database acquired	Fatal Accidents Investigated Annual Road Safety Week	
	Road safety (Highway Code,		Conducted	
	Charts and Fliers) material procured		General Awareness / Education Campaigns for Road Users Conducted	
	Axle load control surveys carried out Consultations with stakeholders		Implementation of RCDS monitored and quarterly report	
	on road safety issues conducted. 4No.Council meetings		produced Consultations with stakeholders on Road Safety conducted	
	conducted.		Preliminary identification of	
	4 No. Stock of Road furniture undertaken on major roads.		black spots in GKMA conducted	
	Monitoring the implementation of Crash Database conducted.			
Total	635,000	189,500	1,020,000	
Wage Recurrent		32,574	120,000	
Non Wage Recurrent	508,466	156,926	900,000	
40103Public Service Vehicles & Inland water Transport vessels Inspected &	20,000 PSVs inspected and licensed	7, 719 PSVs inspected and licensed	12,000 PSVs inspected and licensed	
licensed	900 bus operator licenses processed	423 bus operator licenses processed	1000 bus operator licenses processed	
	All bus routes monitored and wrangles investigated	30 % of bus routes monitored	All reported Operator varangles	
	60 Driving Schools inspected	33 Driving schools inspected40 % of action plan for	All reported Operator wrangles Invesitaged and mediated	
	Local Area Network installed at TLB Offices	implementation of mandatory motor vehicle inspection	80 Driving Schools inspected and monitored	

ote Function: 040	1 Transport Regula	itton	
Programme 07 Trans	port Regulation		
Project, Programme	2015	/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mandatory Vehicle Inspection implemented	completed Bids for Procurement of	Licensing Material materials procured
	Licensing Materials Procured	Licensing Materials received	TLB licencing system computerized
			Mandatory vehicle inspection Implemented
			Baseline Survey/study of public transport in Uganda carried out
			200 Inland Water Transport licensed
			PSV driver badges Produced
Tota	,	297,021	900,000
Wage Recurren		0 297,021	900,000
Non Wage Recurrent Of 04Air Transport Programmes coordinated	03 No. BASAs Negotiated	EAC consultative meeting on	03 No. BASAs negotiated.
and Monitored	03 No. BASAs Reviewed	facilitation of Air Transport attended from 8 - 12 November 2015.	02 No. BASAs reviewed.
	04 No. air transport failitation programmes coordinated	Consultative workshop on ratification of International Air	04 No. national air transport facilitation programmes coordinated
	03 No International Air Transport programmes coordinated.	Law Instruments organized and attended 16 - Dec 2015.	03 No. international air transport programmes
	13 No. upcountry aerodromes inspected	02 No. National Air Facilitation meetings organized and attended	coordinated cabinet memo for ICAO
	02 No. Inspections of Entebbe International Airport conducted	08No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia	conventions facilitation programmes coordinated
	01 No. Officer trained	and Luxemburg) at ICAN	13 No. Upcountry aerodromes inspected.
		02No. Inspections of Entebbe International Airport undertaken (EIAIC)	03 No. Entebbe International Airport inspection.
		Drafting Principles for the Amendment of the Civil	02 No. officer training
		Aviation Act submitted to First Parliamentary Council.	01 No. Aircraft accident and incident investigation kit
		4 No. Draft cabinet memos for ICAO protocols prepared.	
		1 No. officer trained	
Tota	,	162,504	300,000
Wage Recurren Non Wage Recurren		0 162,504	0 300,000
01 05Water and Rail Transport	04 No. of public sensitization	08 No. non conventional water	04 No. of public sensitization
Programmes Coordinated and Monitored.	campaigns on water transport safety carried out	vessels inspected for safety. 2 No. of landing sites inspected	campaigns on water transport safety conducted
	02No. Of public sensitization campaigns on railway transport safety carried out	for safety. Attended CCTFA meeting in Kigali	04No. Of public sensitization campaigns on railway transport safety carried out
	500 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended IMO bin annual general assembly meeting in London	100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping
	· 	Attended ISCOS Technical and	

oject, Programme	sport Regulation 2015	/16	2016/17
Function Output	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned
UShs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Location)	Outputs (Quantity and Location)
	Port state control conducted on 15No. of regional conventional water vessels Flag state control conducted on 15No. of domestic conventional water vessels. 20 No. landing sites and 02No. Ports inspected for safety. 100% of active railway line inspected for safety. At least 50% of major water and rail transport accidents investigated National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)	Coordination committee meetings in Mombasa	Port state control conducted on 15No.of conventional water vessels for safety, security and environment protection Flag state control conducted on 15No. of conventional water vessels for safety, security and environment protection Vessels' registry created 20 No. of landing sites and 02No. Of ports inspected for safety. 100% of active railway line inspected for safety. Hydrographic/bathymetric charts developed. Aids to navigation installed on navigable IW bodies 50% of fatal reported water and rail transport incidents investigated 04No. of officers trained. National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU
			and IGAD).
Tot Wage Recurre	,	52,694 0	100,000 <i>0</i>
Non Wage Recurre		52,694	100,000
ntributions to IMO	International Maritime Organisation (IMO)	Subscription to be made in Q3	International Maritime Organisation (IMO)
Tot		23,243	20,000
Wage Recurre Non Wage Recurre		0 23,243	0 20,000
GRAND TOTA		1,073,117	2,820,000
Wage Recurren		321,318	600,000
Non Wage Recurre		751,799	2,220,000

Vote Function: 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Project Profile

Responsible Officer: Computerised Driving Permit (CDP) Project Management Team

Objectives: i. To improve safety of road users by improving competence of drivers on the country's road

network.

ii. To establish a data recovery / back-up Centre for all data generated at the Uganda

Computerised Driving Permits production facility.

iii. Enhance knowledge and technical skills transfer of the local human resource team.

Iv. To establish a modern driver testing facility and model driver training school.

Outputs: i- Safety of Road Users enhanced;

ii. Data Recovery Centre/Business Continuation Site for all the generated data at the Uganda

Computerised Driving Permits established;

iii. Computerised Driving Permits and PSV driver badges processed and issued

v. Knowledge and technical skills transfer of the local human resource in the Computerised

Driving Permits project enhanced

vi. Forgeries of driving permits reduced

Start Date: 7/1/2013 Projected End Date: 6/30/2015

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015	3/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 01 02Road Safety Programmes Coordinated and Monitored	CDP Project activities supervised	CDP Project activities supervised	Contract staff salaries paid	
Tota	132,000	52,411	141,000	
GoU Developmen	132,000	52,411	141,000	
External Financing	g 0	0	0	
040176Purchase of Office and ICT Equipment, including Software	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded Additional Live Capture Stations for PSV Badges procured	50% of Data Recovery Centre Completed. (Data Cabling, CCTV Cameras, Air Conditioners, Furniture etc installed) Contract of UCDP System Upgrade signed and upgrade initiated	Data Recovery Centre/Business Continuation Site completed System and Software at UCDP Facility Upgraded	
Tota	3,725,000	3,022,250	4,446,000	
GoU Developmen	3,725,000	3,022,250	4,446,000	
External Financing	<i>g</i>	0	0	
040177Purchase of Specialised Machinery & Equipment	Generator for Data Recovery Centre/Business Continuation Site Procured	Contract implementation ongoing	Computerised Driving Permits Card Verification Devices Procured	
Tota	65,000	64,997	413,000	
GoU Developmen	65,000	64,997	413,000	
External Financing	<i>g</i>	0	0	
GRAND TOTAL	L 3,922,000	3,139,658	5,000,000	
GoU Developmen	3,922,000	3,139,658	5,000,000	
External Financing	g 0	0	0	

Vote Function: 04 02 Transport Services and Infrastructure

Vote Function Profile

Responsible Officer: Comm Transport Services and Infrastructure

Services: The Vote Function includes transport under the four modes viz: road, rail, air and

water. Under the Sub-Sector, the strategic objectives are as outlined below:

- Promote cost effective, safe, secure and efficient transport services;

- Develop a National Transport Master Plan including a Master Plan for the Greater Kampala Metropolitan Area by September 2009;

- Establish a Multi – Sectoral Transport Regulatory Authority by 2010;

- Monitor and evaluate (socio-economic impact assessment) the impact of district roads improvement;

- Develop and coordinate the implementation of HIV/AIDS Sector Strategic Plan (2008/2009 – 2013/2014);

- Monitor and evaluate the performance of parastatals under the Ministry i.e. The performance of Uganda Railways Corporation (URC), Civil Aviation Authority (CAA);

- Coordinate regional transport sector projects and programmes;
- Monitor the performance of Rift Valley Railways concession;
- Undertake economic feasibility studies for the development of transport services and infrastructure;
- Develop, Manage and implement projects and programmes to improve inland water transport in Uganda.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	ent Programmes	
11	Transport Infrastructure and Services	Commisioner Transport Services & Infrastructure
Develop	ment Projects	
0951	East African Trade and Transportation Facilitation	Commissioner Policy and Planning
1051	New Ferry to replace Kabalega - Opening Southern R	Commissioner - Transport Services and Infrastructure
1097	New Standard Gauge Railway Line	Project Coordinator-SGR
1284	Development of new Kampala Port in Bukasa	Senior Civil Engineer - Railway and Water Transport
1372	Capacity Enhancement of KCCA in Management of Traffic	Director of Engineering-KCCA
1373	Entebbe Airport Rehabilitation Phase 1	Director Airports and Aviation Security
1374	Formulation of Master Plan on Logistics in Northern Economi	Senior Transport Economist
1375	Improvement of Gulu Municipal Council Roads (Preparatory	AC UR

Programme 11 Transport Infrastructure and Services

Programme Profile

Responsible Officer: Commissioner Transport Services & Infrastructure

Objectives: Plan, develop and maintain economic, efficient and effective transport services and

infrastructure; Enhance integration of transport services to PEAP's pillar of production,

competitveness and incomes

Outputs: Cost effective, safe and efficient transport services promoted; National Transport master Plan

developed; Performance of Ministry parastatals monitored; Regional transport sector projects

and programmes coordinated

" of herain outputs	(of the first of					
Project, Programme	2015/16		2016/17			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			

programme ii irans	port Infrastructure a	ind Services	
Project, Programme	2015		2016/17
• /			
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
40201Policies, laws, guidelines, plans and strategies	Regional Transport Sector Projects and Programmes Coordinated.	Regional Transport Sector Projects and Programmes Coordinated4No.	Regional Transport Sector Projects and Programmes Coordinated.
	Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	Transport impact study and survey undertaken.
	Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken .(1 No.)	Appraisal guidelines for transport projects developed (WebTAG)
	Monitoring and Evaluation and disemination of Transport project		
Tota	1,050,000	390,597	1,850,000
Wage Recurren	, ,	174,997	1,250,000
Non Wage Recurren		215,601	600,000
Non mage Recurren	/00,000	213,001	
4 02 02Monitoring and Capacity Building	Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken.	Oversight role, monitoring and supervision of the rail concession undertaken.
	Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored
Tota	170,000	57,928	240,000
Wage Recurren	<i>t</i> 0	0	0
Non Wage Recurren	t 170,000	57,928	240,000
40204Development of Inland Water Transport	Socioeconomic impact of investment in ferries in improving water transport undertaken	Phase 1 of Socio-economic surveys undertaken	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted
			services of ferries across lakes undertaken 1No. Socioeconomic impact of
			investment in ferries in improving water transport undertaken
Tota	600,000	192,487	300,000
Wage Recurren	t 0	0	0
Non Wage Recurren		192,487	300,000
02 07Feasibility/Design Studies			Design studies for Gaba, Butebo and Bule landing sites completed
Tota	1 0	0	500,000
Wage Recurren		0	300,000
Wage Recurren Non Wage Recurren		0	500,000
0251Maintenance of Aircrafts and Buildings (EACAA)	8 aircraft maintained	8No. aircraft maintained	Training for 15 cadet pilots completed.
and Dannings (EACAA)	Civil aviation academy operational	Civil aviation academy operational	Training for 7 Course 26 Students in aircraft engineering
		7No. Aircraft Engineering students and 14No. Flight operations students recruited.	completed. Training for 14 flight operations
		8No. Flight operations students completed	students completed Generator delivered and operational.
			орегинопиг.
Tata	1 4 270 000	1 192 100	8 UUU UUU
Tota Wage Recurren	, .,	1,182,199	8,000,000

Programme 11 Trans	<u> </u>		
Project, Programme	2015	7/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
4 02 52Rehabilitation of Upcountry Aerodromes (CAA)	Run way, taxi way and apron at Soroti rehabilitated Mobile ground lighting system (MGLS) for Soroti airport procured Consultancy services for Master plan studies for Arua airport procured Community Access Road at Kasese Airport completed Watch towers at Kasese Airport constructed Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG. 100% of Community Access Road at Kasese Airport completed. Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. Interim report and Environmental Social Impact Assessment for the of Master plan studies for Arua airport received and discussed.	Maintenance and operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. 7.2 km of Perimeter fence at Arua Aerodrome constructed. Construction of car park and access roads at Arua Aerodrome commenced.
Tota	al 3,600,000	928,000	3,600,000
Wage Recurren	nt 0	0	0
Non Wage Recurren	3,600,000	928,000	3,600,000
4 02 53Institutional Support to URC	Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars (Phase II)
Tota	1,000,000	330,000	1,000,000
Wage Recurren	nt 0	0	0
Non Wage Recurren	1,000,000	330,000	1,000,000
GRAND TOTAL	L 10,690,000	3,081,211	15,490,000
Wage Recurren	at 350,000	174,997	1,250,000
Non Wage Recurren	nt 10,340,000	2,906,215	14,240,000

Vote Function: 04 02 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

Project Profile

Responsible Officer: Commissioner Policy and Planning

Objectives: aEnhance efficiency of the customs agencies clearance processes to facilitate trade;

b]mproving efficiency and reliability of transport and logistics services along the key

corridors; and

cEnhancing safety in identified areas and reduce governments "transfers to railway by

rationalizing the work force on the Kenya-Uganda railway.

Outputs: Reduced total transit time and border crossing time through the Northern Corridor; Improved

railway transport services; EAC Customs Management Law and Regulations implemented in

Uganda

Start Date: 4/2/2007 *Projected End Date:* 9/30/2015

Donor Funding for Project:

MTEF Projections				
2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
21.500	0.000	0.610	0.000	0.000
21.500	0.000	0.610	0.000	0.000
	21.500	Budget Budget 21.500 0.000	2014/15 Budget 2015/16 Budget 2016/17 21.500 0.000 0.610	2014/15 2015/16 3 Budget Budget 2016/17 2017/18 21.500 0.000 0.610 0.000

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02Monitoring and Capacity Building	Monitoring and Supervision of EATTFP activities undertaken	6No. Project Progress Reports prepared	Monitoring and Supervision of EATTFP activities undertaken	
	12 No. project progress reports prepared	2No. Management meetings for Katuna OSBP held.	12 No. project progress reports prepared	
	Annual EATTFP performance report prepared Regional meetings on EATTFP attended	2Nos Project performance review meetings held with World Bank and TMEA	Annual EATTFP performance report prepared	
Tota		8,816,132	400,000	
GoU Development	t 300,000	53,596	400,000	
External Financing	· · · · · · · · · · · · · · · · · · ·	8,762,536	0	
04 02 83Border Post Reahabilitation/Constructi on	Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned	DLP works at Malaba, and, Mirama Hills OSBPs supervised	Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned	
	80% of building works for the Construction of OSBP facilities at Katuna completed;	20% of OSBP works at Katuna border post completed (including reclamation works)	Construction of exit/access roads at Malaba and Busia OSBPs completed	
	Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed	88% of OSBP works at Busia border post completed (including omitted works) Contractor for Elegu OSBP	Construction of exit/access road and parking yard for Katuna OSBP completed.	
	Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.	procured and works commenced on 02 November 2015 Evaluation Report for the		
	Contractors payments (VAT inclusive) approved and processed	Contractor for the exit roads at Malaba and Busia border posts completed and drfat contract submitted to SG for clearance		
Total	8,000,000	5,426,075	9,110,000	
GoU Development	t 8,000,000	5,426,075	8,500,000	

Vote Function: 04 02 Transport Services and Infrastructure							
Project 0951 East Aj	Project 0951 East African Trade and Transportation Facilitation						
Project, Programme	2015	/16	2016/17				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)				
External Financia	ng 0	0	610,000				
GRAND TOTA	AL 8,300,000	14,242,206	9,510,000				
GoU Developme	ent 8,300,000	5,479,670	8,900,000				
External Financi	ng 0	8,762,536	610,000				
Duoiset 1040 Kampa	la_Kasese Railway I is	na Duoissat					

Project 1049 Kampala-Kasese Railway Line Project

Project Profile

Responsible Officer: Senior Transport Economist-Rail and Water

Objectives: i)Promote regional integration and trade among Great Lakes Region Countries.

ii)Promote productive economic activities in Uganda, Rwanda, Burundi and DRC iii)Divert traffic from roads, hence reduce funds incurred in road Maintenance

v) Reduce poverty through enhanced market access;

xv)Transform the Northern Corridor into an economic development corridor.

Outputs: i)Produce a preliminary engineering design for the line.

ii)Acquire land and Secure the existing railway reserve for the line. iii)Prevent further vandalism of the railway materials along the line

iv)Secure funding for the construction of the line

v)Construct the line to standard gauge and operatonalise it.

vi)Procure rolling stock.

Start Date: 7/1/2010 Projected End Date: 6/30/2021

Vote Function: 04 02 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Project Profile

Responsible Officer: Commissioner - Transport Services and Infrastructure

Objectives: Replace MV Kabalega

Improve Port facilities at Port Bell and Jinja and develop IWT

Outputs: Design of port bell and Jinja piers

Start Date: 7/1/2008 Projected End Date: 6/30/2018

Project, Programme	2015/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
040202Monitoring and Capacity Building	Consultant supervised and monitored Ports that serve Portbell and	Consultant supervised and monitored Ports that serve Portbell and	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	
	Jinja Piers benchmarked	Jinja Piers benchmarked	and monitored	
Tota	1 400,000	71,679	100,000	
GoU Developmen	at 400,000	71,679	100,000	
External Financing	g 0	0	0	
GRAND TOTAL	L 400,000	71,679	100,000	
GoU Developmen	400,000	71,679	100,000	
External Financing	g 0	0	0	

Vote Function: 04 02 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

Project Profile

Responsible Officer: Project Coordinator-SGR

Objectives: i)Promote regional integration and trade among Great Lakes Region Countries.

ii)Promote productive economic activities in Uganda, Kenya, Rwanda, Burundi, DRC and

Republic of South Sudan.

iii)Divert traffic from roads, hence reduce funds incurred in road

aintenance

v) Reduce poverty through enhanced market access;

xv)Transform the Northern Corridor into an economic development corridor.

Outputs:

Sensitization and Mobilization conducted Field Survey and Valuation conducted Land Acquired and PAPS Resettled 10% of the SGR Eastern Route constructed

Designs Reviewed and Construction Supervise EPC/Turnkey Contract for the Western Route

Signed

EPC/Turnkey Contract for the GKMA LRT Signed

RAP for GKMA LRT prepared

Start Date: 7/1/2013 *Projected End Date:* 6/30/2020

Donor Funding for Project:

		MTEF Projections			8
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
507 China (PR)	0.000	48.209	0.000	558.470	1,137.440
Total Donor Funding for Project	0.000	48.209	0.000	558.470	1,137.440

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
4 02 54Development of Standard Gauge Railway Infrastructure			Feasibility study for the GKMA Light Rail System completed.	
			Preliminary Engineering designs for GKMA Light Rail System completed.	
			Detailed Engineering designs for GKMA Light Rail System completed.	
			Preliminary Engineering designs for Kampala - Kigali SGR developed.	
			Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.	
			Land survey and property valuation for land acquisition conducted	
			Sensitization and mobilization of the community conducted	
			Verification and update of PAPs conducted	
			Compensation and expropriation of land carried out	

Project 1097 New St	andard Gauge Railwa	ay Line	
Project, Programme	2015	7/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Survey, engineering equipment and software procured Policies that promote and support Railway transport at the National and Regional Level developed Regional Communication Strategy developed Local Content Mainstreaming Strategy developed
To	al 0	0	113,500,000
GoU Developme	nt 0	0	113,500,000
External Financia	ng 0	0	0
GRAND TOTA	L 0	0	113,500,000
GoU Developme	nt 0	0	113,500,000
External Financia	19 0	0	0

Vote Function: 04 02 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Project Profile

Responsible Officer: Senior Civil Engineer - Railway and Water Transport

Objectives: The Objectives of the Project shall be, among others, to:

- i) Achieve sustainable socio-economic development and integration by unlocking the under-developed transport potential in Uganda and Tanzania.
- ii)Develop adequate, reliable, cost effective, efficient and seamless transport and telecommunication systems so that the railway sub–sector is competitive
- iii) Foster and catalyze the involvement of public private sector partnership for the development of the agro–industry, manufacturing, tourism, mining and service sector.
- iv) Re-orient the corridor trade and investment through the promotion of human settlement, minimizing rural-urban migration, alleviating poverty and strategically positioning economic activities of the area.

V)Promote smooth interstate trade and investments in order to create job opportunities and enhance the people's standard of living.

Outputs: A new modern port in Bukasa, fully equipped and well connected to the hinterland

Start Date: 7/1/2013 Projected End Date: 6/30/2017

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02Monitoring and Capacity Building	Land survey of the port area undertaken	Preliminary survey of the port area and the routes undertaken	Activities for Bukasa Port development monitored	
	Survey of the hinterland routes for Rail and Roads corridor undertaken	Sensitization of the public of the development of the New Kampala Port in Bukasa	Monthly Progress Reports prepared	
	Coordination office for Bukasa Established		Training of Project Implementation Team (PIT) members undertaken	
	Sensitization of the public of the development of the New Kampala Port in Bukasa			
Tota	300,000	53,187	500,000	
GoU Developmen	300,000	53,187	500,000	
External Financing	g 0	0	0	
04 02 71Acquisition of Land by Government			Land survey of Bukasa port area completed	
			Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA	
			Draft Resettlement Action Plan (RAP) for Bukasa port prepared	
Tota	ıl 0	0	1,500,000	
GoU Developmen	t 0	0	1,500,000	
External Financing	g 0	0	0	
04 02 80Construction/Rehabilitatio n of Inland Water Transport Infrastructure	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of pay in land	Final report for the Environmental and Social Impact assessment for the development of new in land Port at	Master Plan for the development of Bukasa Port prepared Draft Preliminary Engineering	
			Draft Preliminary Engineering Designs for Bukasa Port produced	

Vote Function: 04 02 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Tot	al 700,000	128,988	2,000,000	
GoU Developme	nt 700,000	128,988	2,000,000	
External Financia	ng 0	0	0	
GRAND TOTA	L 1,000,000	182,175	4,000,000	
GoU Developme	nt 1,000,000	182,175	4,000,000	
External Financia	ıg 0	0	0	

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Project Profile

Responsible Officer: Director of Engineering-KCCA

Objectives: To enhance traffic control management capacity of KCCA in managing traffic flow in

Kampala city

Outputs: Data on urban traffic in Kampala city collected

Policy and framework of KCCA on urban traffic management reviewed

Urban Traffic Management Plan prepared

Start Date: Projected End Date:

Donor Funding for Project:

			M	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19	
523 Japan	0.000	1.970	3.710	1.770	0.000	
Total Donor Funding for Project	0.000	1.970	3.710	1.770	0.000	

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
40202Monitoring and Capacity Building	Data on urban traffic in Kampala city collected Policy and framework of KCCA on urban traffic management reviewed	Data on urban traffic in Kampala city collected Policy and framework of KCCA on urban traffic management reviewed Trends of Urban Traffic Management Policy in Overseas reviewed Immediate Action Plan (IAP) listing the junctions to be targeted short-term prepared.	Urban Traffic Management Plan finalised	
Tota	al 670,000	0	3,710,000	
GoU Developmen	nt 0	0	0	
External Financin	g 670,000	0	3,710,000	
GRAND TOTA	L 670,000	0	3,710,000	
GoU Developmen	nt 0	0	0	
External Financin	g 670,000	0	3,710,000	

Vote Function: 04 02 Transport Services and Infrastructure

Project 1373 Entebbe Airport Rehabilitation Phase 1

Project Profile

Responsible Officer: Director Airports and Aviation Security

Objectives: To promote service excellence at Entebbe International Airport through provision of

competitive infrastructure and facilities

Outputs: i)Mobilization completed

ii)Camp site established

iii)New cargo centre complex earth works completed

iv)Apron 2 rehabilitated.

Start Date: Projected End Date:

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
507 China (PR)	0.000	252.876	112.230	300.507	632.454
Total Donor Funding for Project	0.000	252.876	112.230	300.507	632.454

Project, Programme 2015		5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 52Rehabilitation of Upcountry Aerodromes (CAA)	Mobilization completed Camp site established New cargo centre complex earth works completed Apron 2 rehabilitated.	Ground breaking held on 29 August 2015. On lending Agreement signed. 90% Camp site established	10% of cargo centre complex established Runway 12/30 and its Associated Taxiways Rehabilitated Apron 1 strengthened and expanded	
			Apron 2 rehabilitated	
Tot	zal 252,875,768	0	112,229,549	
GoU Developme	nt 0	0	0	
External Financii	ng 252,875,768	0	112,229,549	
GRAND TOTA	L 252,875,768	0	112,229,549	
GoU Developme	nt 0	0	0	
External Financia	ng 252,875,768	0	112,229,549	

Vote Function: 04 02 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Project Profile

Responsible Officer: Senior Transport Economist

Objectives: The aim of the project is to formulate a Master plan on Logistics for Northern Economic

Corridor, along with integrated regional development strategy consistent with sub-regional

development [plans and National development plans

Outputs: Current situation and development issues analyzed and progress report prepared

Development Potentials and bottlenecks identified.

Traffic and freight transport survey undertaken

Industrial survey based on value chain approach undertaken

Lead time survey for road transportation undertaken

Development vision formulated

Socio and economic framework established

Start Date: Projected End Date:

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	0.000	3.290	0.000	0.000	0.000
Total Donor Funding for Project	0.000	3.290	0.000	0.000	0.000

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
94 02 02Monitoring and Capacity Building	Current situation and development issues analyzed and progress report prepared Development Potentials and bottlenecks identified. Traffic and freight transport survey undertaken Industrial survey based on value chain approach undertaken Lead time survey for road transportation undertaken Development vision formulated Socio and economic framework established	Progress report 1 approved consisting of: (1) Current situation and development issues analyzed and progress report prepared (2) Development Potentials and bottlenecks identified. (3) Traffic and freight transport survey undertaken	Draft Final Master plan with regional strategy reviewed and approved Final Logistics Master Plan with regional development strategy developed and approved International and Individual meetings Held Master plan copies disseminated to stakeholders Projects/programs developed from the Master plan for implementation Implementation of the Master Plan Monitored	
Tota	3,290,000	0	300,000	
GoU Developmen	nt 0	0	300,000	
External Financing	g 3,290,000	0	0	
04 02 06Development of Railways			Development of the Inland Container Depot (ICD) at Gulu	

Vote Function: 04 02 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Project, Programme	2015	7/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Tota	al 0	0	200,000	
GoU Developmen	nt 0	0	200,000	
External Financin	g 0	0	0	
GRAND TOTA	L 3,290,000	0	500,000	
GoU Developmen	nt 0	0	500,000	
External Financin	3,290,000	0	0	

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Project Profile

Responsible Officer: AC UR

Objectives: To improve and rehabilitate the roads and drainage facilities in Gulu Municipality.

Outputs: Study and Design for improvement of Gulu Municipal Council Roads completed

Start Date: Projected End Date:

Donor Funding for Project:

Project, Programme

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	0.000	1.090	0.000	0.000	0.000
Total Donor Funding for Project	0.000	1.090	0.000	0.000	0.000

2016/17

Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 73Roads, Streets and			8.6km of roads rehabilitated	
Highways			Compensation of land owners and facilities done	
Tot	tal 0	0	300,000	
GoU Developme	ent 0	0	300,000	
External Financia	ng 0	0	0	
GRAND TOTA	AL 0	0	300,000	
GoU Developme	ent 0	0	300,000	
External Financia	ng 0	0	0	

Vote Function: 04 03 Construction Standards and Quality Assurance

Vote Function Profile

Responsible Officer: Comm (Roads/Bridges, Public Structures & Qty Mgt),

Services: The vote function is aimed at developing policies, laws, standards, and guidelines

that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. It will involve amongst others enforcement and regulation of

national construction standards, testing and researching on materials of

construction and evaluation of pavement/structures; provision of technical support services to other Government departments and agencies; and monitoring the relevant activities in the construction industry. In addition it will entail integrating

cross-cutting issues in the Sector plans and programmes (i.e. .issues concerning gender, people with disabilities, HIV/AIDS, etc). It will also involve preparatory process for establishing a National Construction Research Institute out of the

current Material Testing and Research function.

Furthermore, it will participate in formulating policy guidelines for planning, development and maintenance of national transport infrastructure; developing and maintaining a road reserve information system and ensuring its enforcement;

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurr	ent Programmes	
12	Roads and Bridges	Commissioner, Roads and Bridges
14	Construction Standards	Commissioner Constn Standards and Quality Management
15	Public Structures	Commissioner Public Structures
Develop	oment Projects	
0936	Redevelopment of State House at Entebbe	Assistant Commissioner/Architecture
0967	General Constrn & Rehab Works	Senior Architect
1045	Interconnectivity Project	Assistant Commissioner for Engineering/ National Roads Division
1421	Development of the Construction Industry	Assistant Commissioner, Material Testing & Research

Programme 12 Roads and Bridges

Programme Profile

Responsible Officer: Commissioner, Roads and Bridges

Objectives: Develop laws, standards and guidelines that would ensure effective, safe, efficient and

adequate delivery of services in the construction industry. Review policy guidelines on

construction and maintenance of roads and bridges.

Outputs: Laws, standards and guidelines developed for the construction industry and policy guidelines

on construction and maintenance of roads and bridges reviewed.

Project, Programme	Approved Budget, Planned Outputs (Quantity and Location) Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Programme 2015/16		2016/17	
Vote Function Output UShs Thousand			Proposed Budget, Planned Outputs (Quantity and Location)			
04 03 01Policies, laws, guidelines, plans and strategies	-Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	Policies in the roads sub-sector formulated. Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared. Subscription to professional bodies paid	-Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.			

Programme 12 Roads	s and Bridges		
Project, Programme	2015	/16	2016/17
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Tota	ıl 1,100,000	421,590	1,000,000
Wage Recurren	1,000,000	375,146	700,000
Non Wage Recurren	100,000	46,444	300,000
03 03Monitoring Compliance of Construction Standards and undertaking Research	UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban any other	UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban any other	UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban any other
	authorities on maintenance and construction of district, urban and community access roads monitored	authorities on maintenance and construction of district, urban and community access roads monitored.	authorities on maintenance and construction of district, urban and community access roads monitored
Tota	100,000	32,220	300,000
Wage Recurren	nt 0	0	0
Non Wage Recurren	100,000	32,220	300,000
04Monitoring and Capacity Building Support	- Supplier for culverts paid	Supplier for culverts paid	- Supplier for culverts paid
	- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved	- Consultants' reports reviewed and approved
	- Contract staff paid	Contract staff paid	- Contract staff paid
			 monitoring of culverts distribution
Tota	al 2,141,139	752,330	845,000
Wage Recurren	nt 932,139	465,803	500,000
Non Wage Recurren	1,209,000	286,528	345,000
GRAND TOTAL	L 3,341,139	1,206,140	2,145,000
Wage Recurren	1,932,139	840,948	1,200,000
Non Wage Recurren	nt 1,409,000	365,192	945,000

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Programme Profile

Responsible Officer: Commissioner Constn Standards and Quality Management

Objectives: - Developing policies, regulations, standards and guidelines. Monitor their compliance in the

construction industry; Regulating professionals in the construction industry; Providing technical support services tother Government Ministries, Departments and Agencies.

Outputs: Construction standards reviewed; Quality management and technical audits conducted;

Relevant policies and regulatuions reviewed/drafted, Construction materials Tested and research conducted; and Cross-cutting issues in the roads sub-sector programmes intergated

and monitored.

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 01Policies, laws, guidelines, plans and strategies	General Specification for Roads and Bridge Works reviewed	ToRs to undertake review of General Specifications for roads and bridges prepared	General Specification for Roads and Bridge Works reviewed
	Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	Draft specifications for low cost seals approach developed and under review by stakeholders.	Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed
	Guideline for implementation on non-motorised transport policy developed	ToRs for development of ESIA Guidelines for Water Transport Project and Railways finalized.	Guideline for implementation on non-motorised transport policy developed
	Standards and Guidelines for Low Cost sealing Approach developed		Standards and Guidelines for Low Cost sealing Approach developed
Tot	al 1,020,516	404,189	1,003,508
Wage Recurred	nt 528,651	203,802	511,644
Non Wage Recurred	nt 491,865	200,387	491,865
04 03 03Monitoring Compliance of Construction Standards and undertaking Research	250 no. of materials testing, quality control and research on construction materials reports produced.	130 no. of materials testing, quality control and research on construction materials reports produced.	250 no. of materials testing, quality control and research on construction materials reports produced.
	8 No. geotechnical investigation reports prepared	2 No. geotechnical investigation reports prepared	8 No. geotechnical investigation reports prepared
	Quality control on construction materials conducted.	Quality control on construction materials conducted.	Quality control on construction materials conducted.
	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs)	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)
	Compliance to set engineering standards in 30no. MDAs monitored.	Compliance to set engineering standards in 7no. MDAs monitored.	Compliance to set engineering standards in 30no. MDAs monitored.
	Compliance to set implementation methods on UNRA 4no. Projects/programs	Environmental compliance audits of MDAs undertaken 3no. MDAs)	Compliance to set implementation methods on UNRA 4no. Projects/programs
	Environmental compliance audits of MDAs undertaken 30no. MDAs)		Environmental compliance audits of MDAs undertaken 30no. MDAs)
	Pavement evaluations undertaken (50 km)		Pavement evaluations undertaken (50 km)
	4 No. geotechnical investigation services to stakeholders in the construction industry provided		4 No. geotechnical investigation services to stakeholders in the construction industry provided

Programme 14 Const	2015.	/16	2016/17
• /	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned
UShs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Location)	Outputs (Quantity and Location)
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored		Environmental compliance monitoring equipment procured Environment and social impact assessment reports on 5no. Development projects prepared
	Environmental compliance monitoring equipment procured		
	Environment and social impact assessment reports on 5no. Development projects prepared		
	Innovative research reports on construction materials prepared		
Tota	1,405,618	364,877	1,405,618
Wage Recurrent	0	0	0
Non Wage Recurrent	1,405,618	364,877	1,405,618
03 04Monitoring and Capacity Building Support	Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting issues established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat. 1 No. Environmental Impact	Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting issues strengthened
	Quality control and management courses undertaken (6no).	Statement reviewed Technical advice on construction standards to	Quality control and management courses undertaken (6no).
	Technical advice on construction standards to MDAs rendered (25 no. MDAs)	MDAs rendered (7 no. MDAs)	Technical advice on construction standards to MDAs rendered (25 no. MDAs)
	Monitoring UNRA projects/programs (8no.)		Monitoring UNRA projects/programs (8no.)
	4 no. Audit reports on engineering designs and tender documents prepared.		Engineering designs and tender documents reviewed.
	Operation of Upcountry labalotory Strengthened.		Operation of Upcountry labalotory Strengthened.
Tota	1,848,866	741,210	142,517
Wage Recurrent		504,146	0
Non Wage Recurrent	840,517	237,064	142,517
03.51Registration of Engineers	Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.
	ERB and UIPE Secretariats supported	ERB and UIPE Secretariats supported	ERB, NEMA and UIPE Secretariats supported
Total	,	40,130	108,000
Wage Recurrent		0	0
Non Wage Recurrent		40,130	108,000
GRAND TOTAL	,,	1,550,405	2,659,644
Wage Recurrent		707,948	511,644
Non Wage Recurrent	2,846,000	842,457	2,148,000

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 15 Public Structures

Programme Profile

Responsible Officer: Commissioner Public Structures

Objectives: (i) To develop policies, laws, standards, and guidelines that would ensure effective, safe,

efficient and adequate delivery of services in the construction industry.

(ii) To provide technical support services to other Government Departments and Agencies in

building works

Outputs: Policies, laws, standards, and guidelines developed to ensure effective, safe, efficient and

adequate delivery of services in the construction industry. This will involve amongst others

enforcement and regulation of national construction standards

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 01Policies, laws, guidelines, plans and strategies	Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) inaugurated and Secretariat established Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	1) Technical Working Committee workshops for the formulation of Building Code and Regulations inaugurated on 31st August 2015, commenced on 7th September and concluded on 2nd November 2015 2) Draft Solicitation document for procurement of office space prepared and reviewed; 3)Weekly Departmental meetings held and minutes circulated.	National Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) inaugurated and Secretariat established Weekly and monthly Departmental and Division meetings respectively held and minutes circulated
Tot	al 900,000	260,787	600,000
Wage Recurre	nt 0	0	0
Non Wage Recurre	nt 900,000	260,787	600,000
04 03 02Management of Public Buildings	4No. Building consultancy services contracts supervised quarterly 6 No. building construction contracts supervised quarterly 4 No quarterly reports prepared. 12 No. venues for national functions prepared annually. Improving capacity to Manage National Functions.	2No. Building consultancy services contracts supervised quarterly (State House and Kyabazinga Palace) 6 No. building construction contracts supervised State House, Kyabazinga, Lukaya, Central and Regional Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum) 7 No. venues for national functions prepared annually.(- International Youth Day celebrations 12th August, 2015 - International Scouts Jubilee celebrations 18th August to 28th August 2015 - State Funneral for the late MP Hon. Gen. Aronda Nyakairima 18th Sep. to 20th sepetember, 2015 - International Day for the Elder Persons celebrations 30th September, 2015, - Papal Visit 27th-29th November 2015 and - Nomination Day November	Ministry Offices Maintained 12 No. venues for National functions prepared 6 No. Building consultancy service contracts supervised 6 No. Building construction contracts monitored/supervised 4 No quarterly reports prepared. Capacity to Manage National Functions improved

Function Output (15%s Thousand Cutputs Quantity and Cutputs y Ead Dec Quantity and Location) Total 753,361 355,292 637,000	Programme 15 Public	Structures		
Comparison Continue Continu	Project, Programme	2015	/16	2016/17
Total 75.8.61 378.62 138.52 430.000 Nombroing Recurrent 16.78.61 138.52 430.000 Nombroing Compliance of Construction Standards and Building tests carried out and undertaking Research 16.00	UShs Thousand	Outputs (Quantity and	Outputs by End Dec	Outputs (Quantity and
Now Wage Recurrent 116,000 130,766 1318,226 1318,226 1318,226 1318,326		,	2015)	,
Non Winger Recurrent 116,000 36,766 207,000	Tota	753,861	355,292	637,000
2 No. Materials and Building tests carried out. 4 No. Materials and Building tests carried out. 4 No. Construction sites inspected for compliance with standards. 5 No. Construction sites inspected for compliance with standards. 5 No. Construction sites inspected for compliance with standards. 5 No. Construction sites inspected for compliance with standards. 5 No. Construction sites inspected for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for compliance with standards. 5 No. Construction Projects improved for Construction Projects improved Projects. 7 No. Wage Recurrent	Wage Recurren	637,861	318,526	430,000
Construction Standards and undertaking Research 40 No. Construction sites impected for compliance with standards. Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved Projects. Total 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved Projects Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved Projects Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved Projects improved Projects improved Projects improved Projects Im-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved Projects Im-House Resource Im-House R	Non Wage Recurrent	116,000	36,766	207,000
40 No. Construction sites impected for compliance with standards. Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. Total 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved. Non Page Recurrent 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved. Non Page Recurrent 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved. Non Page Recurrent 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved. Non Page Recurrent 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved. Non Page Recurrent 3 Monitor Construction Projects improved Projects		_	ē	
Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. Total 200,000 75,142 115,000 Manage, Supervise and Monitor Construction Projects improved Wanage Recurrent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		inspected for compliance with	for compliance with standards.	inspected for compliance with
Wage Recurrent 20,000 75,142 115,000		Capacity to Manage, Supervise and Monitor Construction	Manage, Supervise and Monitor	Manage, Supervise and Monitor
Non Wage Recurrent 200,000 75,142 115,000 20 AMonitoring and Capacity Building Support 40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued 8No. Staff trained in the Department. Departmental Staff supported to attend monthly professional CPD serminars Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured. Total 216,000 30 Construction related accidents investigated and univestigation reports prepared 4 No. construction and fire related accidents investigated and investigation reports prepared Total 15,000 30 Construction related accidents investigated and univestigation reports procured. Total 15,000 30 Construction related accidents investigated and investigation reports for works for MDAs and local governments prepared to attend professional CPDs wage Recurrent 0 Construction of Reference Books, periodicals and Equipment acquired 4 No. construction and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council) 30 Construction of Engineers Annual subscription fees for architects, and surveyors paid 30 Construction related architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 30 No. Staff attended training assessment/advisory reports for works for MDAs and local governments prepared and issued 40 No. Staff trained in the Department. Departmental Staff supported to attend professional cPDs 40 Construction related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council) 4 No. construction and fire related accidents investigated and report under preparation. Annual subscription fees for architects, and surveyors paid architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 4 No. construction and fire related accidents investigated and report under pr	Tota	200,000	75,142	115,000
Monitoring and Capacity Building Support ### Monitoring and Capacity Building Supported and issued ### Monitoring assessment/advisory reports for works for Monitoring assess	Wage Recurren	0	0	0
assessment/advisory reports for works for MDAs and local governments prepared and issued 8No. Staff trained in the Department. Departmental Staff supported to attend monthly professional CPD seminars Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured. Total 216,000 64,959 110,000 Wage Recurrent 216,000 64,959 110,000 Wage Recurrent 216,000 64,959 110,000 Wage Recurrent 1 0 0 0 64,959 110,000 Wage Recurrent 216,000 64,959 110,000 Solution related accidents investigated and investigation reports prepared and investigation reports procured. Total 15,000 5,771 15,000 Stregistration of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 0 13,800 60,000	Non Wage Recurrent	200,000	75,142	115,000
Department. Departmental Staff supported to attend monthly professional CPD seminars Departmental Staff supported to attend professional CPD seminars Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured. Total 216,000 64,959 110,000 Wage Recurrent 0 0 0 0 0 Wage Recurrent 0 0 64,959 110,000 Wage Recurrent 1 0 0 0 0 0 0 Occupant of the related accidents investigated and investigation reports prepared 15,000 5,771 15,000 Total 15,000 5,771 15,000 Wage Recurrent 0 0 5,771 15,000 Total 15,000 5,771 15,000 SIRegistration of Engineers Annual subscription fees for architects, and surveyors paid and monitored. Annual contributions to international professional organisations paid 0,000 Total 16,000 5,771 5,000 Annual contributions to international professional organisations paid 0,000 Total 1,000 5,771 5,000 Annual contributions to international professional organisations paid 0,000 Total 1,000 5,771 5,000 Annual contributions to international professional organisations paid 0,000	03 04Monitoring and Capacity Building Support	assessment/advisory reports for works for MDAs and local governments prepared and	assessment/advisory reports for works for MDAs and local governments prepared and	assessment/advisory reports for works for MDAs and local governments prepared and
Departmental Staff supported to attend monthly professional CPD seminars Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured. Total 216,000 64,959 110,000 Wage Recurrent 0 0 0 0 Non Wage Recurrent 216,000 64,959 110,000 Wage Recurrent 216,000 64,959 110,000 Wage Recurrent 216,000 64,959 110,000 Wage Recurrent 310,000 64,959 110,000 Wage Recurrent 4 No. construction and fire related accidents investigated and investigated and investigated and investigated and investigation reports prepared 15,000 5,771 15,000 Wage Recurrent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			about Infrastructure	
Books, periodicals, Equipments. Equipment and tools for Use procured. Total 216,000 64,959 110,000 Wage Recurrent 0 0 0 0 0 Non Wage Recurrent 216,000 64,959 110,000 OCCONSTRUCTION related accidents investigated and investigation reports prepared 15,000 5,771 15,000 Total 15,000 5,771 15,000 Wage Recurrent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		attend monthly professional	Departmental Staff supported to	attend professional CPD
Total 216,000 64,959 110,000 Wage Recurrent 0 0 64,959 110,000 Occonstruction related accidents investigated and investigated and investigation reports prepared (Kansanga Trading Centre and Njeru Town Council) Total 15,000 51Registration of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 60,000 13,800 60,000		1		7.1
Wage Recurrent O				
Non Wage Recurrent 216,000 64,959 110,000 66,959 110,000 66,959 110,000 66,959 110,000 66,959 110,000 66,959 110,000 4 No. construction and fire related accidents investigated and investigated and investigation reports prepared Total 15,000 Wage Recurrent 0 Non Wage Recurrent 15,000 5,771 15,000 51Registration of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 60,000 13,800 4 No. construction and fire related accidents investigated and investigated and investigation and investigated and investigated and investigated and investigation reports prepared A No. construction and fire related accidents investigated and inv	Tota	216,000	64,959	110,000
15.000 Solution related accidents investigated and investigation reports prepared 15.000 Solution and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council) Solution of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 15.000 13.800 13.800 60.000	Wage Recurren	0	0	0
related accidents investigated and investigated and investigated and investigation reports prepared Total 15,000 5,771 15,000 Wage Recurrent 0 0 0 0 0 Non Wage Recurrent 15,000 5,771 15,000 SIRegistration of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 60,000 13,800 60,000	Non Wage Recurrent	216,000	64,959	110,000
Wage Recurrent Non Wage Recurrent 15,000 51Registration of Engineers Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 0 0 5,771 15,000 Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 13,800 60,000	33 06Construction related accidents investigated	related accidents investigated and investigation reports	related accidents investigated and report under preparation. (Kansanga Trading Centre and	related accidents investigated and investigation reports
Non Wage Recurrent 15,000 5,771 15,000 5,771 15,000 5,771 15,000 5,771 15,000 5,771 15,000 5,771 15,000 5,771 5,770 Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 60,000 5,771 Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 60,000 60,000	Tota	15,000	5,771	15,000
Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total Annual subscription fees for architects, and surveyors paid Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid Total 60,000 13,800 Annual subscription fees for architects, and surveyors paid Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid 60,000	Wage Recurrent	0	0	0
architects, and surveyors paid architects professional bodies supported and monitored. Annual contributions to international professional organisations paid architects professional bodies supported and monitored. Annual contributions to international professional organisations paid architects, and surveyors paid architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid organisations paid organisations paid 60,000	Non Wage Recurrent	15,000	5,771	15,000
professional bodies supported and monitored. Annual contributions to international professional organisations paid organisations paid professional bodies supported and monitored. Annual contributions to international professional organisations paid organisations paid organisations paid office in the professional organisations paid organisations paid organisations paid office international professional organisations paid organisations paid office international professional organisations paid organisations paid office international professional bodies supported and monitored. Annual contributions to international professional organisations professional bodies supported and monitored.	51Registration of Engineers			
international professional organisations paid international professional organisations paid organisations paid international professional organisations paid organisations paid Total 60,000 13,800 60,000		professional bodies supported	professional bodies supported	professional bodies supported
		international professional	international professional	international professional
W P	Tota			,
wage Recurrent 0 0 0	Wage Recurren	0	0	0

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 15 Public Structures

 GRAND TOTAL
 2,144,861
 775,750
 1,537,000

 Wage Recurrent
 637,861
 318,526
 430,000

 Non Wage Recurrent
 1,507,000
 457,225
 1,107,000

Project 0936 Redevelopment of State House at Entebbe

Project Profile

Responsible Officer: Assistant Commissioner/Architecture

Objectives: To construct the State House Comptroller's Office Block

Outputs: Ceremonial Building 17,472 meters squared sient Office, President's Residence, State

House Comptroller's office, Presidential Guard Brigade, Health Club, Gazebo

Start Date: 7/1/2011 Projected End Date: 6/30/2017

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 02Management of Public Buildings	Construction of State House Comptroller's Office Block monitored Consultants for the State House Comptroller's Office Block supervised and monitored	Fee Note No. 4A processed for payment for Consultant	Construction of State House Comptroller's Office Block monitored Consultants for the State House Comptroller's Office Block supervised and monitored Quarterly progress reports	
	Certificates from Constractor checked and Payment Processed Quarterly progress reports prepared		prepared	
Tota	al 50,000	13,372	100,000	
GoU Developmen	nt 50,000	13,372	100,000	
External Financing	g θ	0	0	
GRAND TOTAL	L 50,000	13,372	100,000	
GoU Developmen	nt 50,000	13,372	100,000	
External Financin	g 0	0	0	

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 0967 General Constrn & Rehab Works

Project Profile

Responsible Officer: Senior Architect

Objectives: To re-construct and rehabilitate key markets, and workplaces in Kampala and other towns,

To plan and implement construction and maintenance of Government Buildings countrywide.

Outputs: Re-construction and rehabilitation of selected markets and workplaces. Development of

Guidelines for Maintenance and Rehabilitation of Public Structures

Start Date: 7/1/2011 Projected End Date: 6/30/2017

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 03Monitoring Compliance of Construction Standards and undertaking Research	Outstanding Phase 1 and 2 works at Lukaya market supervised to 100% Additional Works to CMW for extra MoWT offices executed	Procurement for Phase 1 and 2 works at Lukaya market concluded and contract ready for signature by parties. Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Outstanding Phase 1 and 2 works at Lukaya market supervised to 30% Additional Works to CMW for extra MoWT offices procured	
Total	1 40,000	7,204	50,000	
GoU Development	t 40,000	7,204	50,000	
External Financing	0	0	0	
04 03 72Government Buildings and Administrative Infrastructure	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed Kireka Laboratory rehabilitated	
Total	1 960,000	18,490,769	1,322,573	
GoU Development	g60,000	18,490,769	1,322,573	
External Financing	0	0	0	
GRAND TOTAL	1,000,000	18,497,973	1,372,573	
GoU Development	1,000,000	18,497,973	1,372,573	

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Project Profile

Responsible Officer: Assistant Commissioner for Engineering/ National Roads Division

Objectives: Macro planning, coordination, monitoring and opening of Interconnectivity roads

Outputs: • Community access roads rehabilitatated

• New roads opened to improve accessibility and interconnectivity of communities in the country.

Start Date: 7/1/2008 Projected End Date: 6/30/2017

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
4 03 04Monitoring and Capacity Building Support	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed - 60km of District roads surveyed - 20No. Road Camps surveyed	15km community access roads surveyed. 50km of roads supervised and monitored in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitationworks of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads and access to Mwiri Prepared - Contractor for construction of Akright Roads and Access to Mwiri procured. - 2km of Akright Roads and access to Mwiri constructed - 75km of District roads surveyed - 20No. Road Camps surveyed - 10No. Land Titles processed	
	•	424.240	· ·	
Tota GoU Developmen	,	136,368 136,368	759,000 <i>759,000</i>	
External Financing		150,508	0	
4 03 73Roads, Streets and Highways	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed	28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads and access to Mwiri Prepared - 2km of Akright Roads and access to Mwiri constructed	

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 1421 Development of the Construction Industry

Project Profile

Responsible Officer: Assistant Commissioner, Material Testing & Research

Objectives: The objective of the project is to operationalise the NCI in order to develop and strengthen the

national construction industry

Outputs: A study to review and evaluate potential policies that may assist the development of the

national construction industry carried out

Appropriate training in procurement and contract administration for MDAs carried out;

Uganda Construction Industry Commission to regulate the NCI established and operationalized

The Professional regulatory bodies and associations provided with Government subventions.

Technical Assistance to strengthen UNABCEC, UACE and other business organisations provided;

Mt. Elgon Labour-Based Training Centre in Mbale strengthened and facilitated to conduct courses in labour-based technology;

Materials research and testing centres facilitated and strengthened; and Sensitization of key stakeholders in the construction industry on integrating cross-cutting issues and concerns of the marginalised groups conducted.

Start Date: 1/7/2016 *Projected End Date:* 6/30/2021

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 01Policies, laws, guidelines, plans and strategies			Construction Levy managed by UCICO established	
			Government Policies and Strategies reviewed	
			UCICO established	
			Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	
Tota	al 0	0	250,000	
GoU Developmen	nt 0	0	250,000	
External Financin	g 0	0	0	
04 03 04Monitoring and Capacity Building Support			Awareness training on cross- cutting issues	
			Training functions of client organizations facilitated	
Tota	al 0	0	150,000	
GoU Developmen	nt 0	0	150,000	
External Financin	<i>g</i>	0	0	
04 03 51Registration of Engineers			Support UNABCEC, UACE and other business Associations	
Tota	al 0	0	50,000	
GoU Developmen	nt 0	0	50,000	
		7 4 0 :		

	pment of the Constru			
Project, Programme	2015		2016/17	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
External Financi	ing 0	0	0	
103 77Purchase of Specialised			Drilling rig procured	
Machinery & Equipment			7 00 000	
To GoU Developma		0 0	500,000 500,000	
External Financi		0	0	
GRAND TOTA	AL 0	0	950,000	
GoU Developme		0	950,000	
External Financi	ing 0	0	0	

Vote Function: 04 04 District, Urban and Community Access Roads

Vote Function Profile

Responsible Officer: A/Comms; Distrct rds, Urban rds, Bridges & Natln rds

Services: - Liaise with Development Partners on the programs/projects funded by them in the

sub-sector;

- Assist the districts in procurement and maintenance of plant and road equipment;

and

- Organise training programmes for district and urban councils' technical, administrative, and finance personnel, and policy makers with respect to road

maintenance activities;

- Organise training and Capacity Building;

- Provide equipment Support Services;

- Assist in Institutional strengthening;

- Provide guidelines for efficient utilisation of funds;

- Conduct human resource development through short time training;

- Provide guidelines for better modalities for execution of physical works; and

- Provide guidelines for effective planning and programming.

Vote Function Projects and Programmes:

Project o	or Programme Name	Responsible Officer
Develop	ment Projects	
0306	Urban Roads Re-sealing	Assistant Commissioner Urban Roads
0307	Rehab. Of Districts Roads	ACE/DCR.
1171	U - Growth Support to MELTC	Principal, MELTC
1172	U - Growth Support to DUCAR	ACE/DCR

Project 0306 Urban Roads Re-sealing

Project Profile

Responsible Officer: Assistant Commissioner Urban Roads

Objectives: i)To create a better working environment by reducing mud and dust in urban areas ii)To

reduce vehicle operating costs and transport charges. iii) To improve traffic movement and circulation within urban areas. Iv) To attract the investment in the urban areas to boost the

economy

Outputs: (i)Selected urban roads rehabilitated and paved

(ii)Staff trained

(iii)Traffic movement within urban areas eased

(iv)Improved drainage within Town Councils whose roads have been rehabilitated.

Start Date: 6/30/2011 Projected End Date: 6/30/2020

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02Monitoring and capacity building support for district road works	4 No.Quarterly progress reports prepared	2 No.Quarterly progress reports2 No. light truck UG1560W &	Feasibility study for Rehabilitation of Urban roads.	
	3 No. heavy plants repaired.	UG0796W repaired.	4 No.Quarterly progress reports prepared	
	3 No. light trucks repaired.	1 No. Station Wagon UG1264W repaired.	3 No. heavy plants repaired.	
	6 No. Pick-ups and 2 No. station wagon repaired.		4 No. light trucks repaired.	
	Assorted fast moving spare parts procured.		4 No. Pick-ups and 2 No. station wagon repaired.	

Project 0306 Urban K	Roads Re-sealing		
Project, Programme	2015	/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	5 No. Digital camers with GPS, 5 No. desktop tops procured		Assorted fast moving spare parts procured.
	Consultancy services for review, update and print Urban Rds Manuals procured		5 No. Digital camers with GPS, 5 No. laptops procured
			Consultancy services for review, update and print Urban Rds Manuals procured
Tota	1,160,000	361,424	1,217,000
GoU Developmen	t 1,160,000	361,424	1,217,000
External Financing	9	0	0
40475Purchase of Motor Vehicles and Other Transport Equipment	2 No. Double Cabin Pick-ups procured	Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted.	2 No. Double Cabin Pick-ups procured
Tota	1 300,000	54,360	300,000
GoU Developmen	t 300,000	54,360	300,000
External Financing		0	0
0481Urban roads construction and rehabilitation (Bitumen standard)	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 920m2 completed.	1 km of roads in Bwanda Convent tarmacked.
	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	1 km of road in Kapchorwa TC tarmacked 0.8km of road at NALI (Kyankwanzi) tarmacked.
	0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa		6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.
	TC tarmacked		2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
Tota	2,540,000	1,026,976	2,583,000
GoU Developmen	t 2,540,000	1,026,976	2,583,000
External Financing	9	0	0
GRAND TOTAL	4,000,000	1,442,760	4,100,000
GoU Developmen	t 4,000,000	1,442,760	4,100,000
External Financing	8	0	0

Vote Function: 04 04 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

Project Profile

Responsible Officer: ACE/DCR.

Objectives: To reduce transport costs by improving district roads to an all-weather status by 2018

Outputs: (i) The distance of district roads rehabilitated/improved

(ii) Quarterly progress reports.

iii) Two Zonal worksops established.

Activities

(i) Rehabilitation of roads

(ii) Inspection/Monitoring

Start Date: 6/30/2013 *Projected End Date:* 6/30/2018

Donor Funding for Project:

			MT	EF Projections	
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	1.669	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.669	0.000	0.000	0.000	0.000

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 04 02Monitoring and capacity building support for district road works	100km of District Roads under Force Account (cleared, shaped and compacted) monitored.	35.1km of fully graveled District Roads under Force Account monitored	100km of District Roads under Force Account (cleared, shaped and compacted) monitored.
	50km of fully graveled roads under Force Account monitored	25.3km of bush cleared and spot graveled District Roads under Force Account in	50km of fully graveled roads under Force Account monitored
	50 km of District Roads under rehabilitation monitored.	Kapchorwa monitored.	50 km of District Roads under rehabilitation monitored.
	5 No. of staff trained in relevant courses	54.33km of cleared, shaped and compacted District Roads under Force Account monitored.	5 No. of staff trained in relevant courses
	Road Condition and inventory data in 50 No. districts collected	Road Condition and inventory data in 10 No. districts collected	Road Condition and inventory data in 50 No. districts collected
	DUCAR Database maintained and managed	DUCAR Database maintained and managed	DUCAR Database maintained and managed
	District and Urban roads network thematic maps for 50 No. districts produced	District and Urban Council Engineers in 10 No. districts trained	District and Urban roads network thematic maps for 50 No. districts produced
	District and Urban Council Engineers in 50 No. districts trained		District and Urban Council Engineers in 50 No. districts trained
	200 N0. District road manuals printed		200 N0. District road manuals printed
Tota	1,500,000	250,440	1,000,000
GoU Developmen	1,500,000	250,440	1,000,000
External Financing	g 0	0	0
04 04 73Roads, Streets and Highways	100 km of District Roads under Force Account cleared, shaped and compacted.	35.1km of District Roads under Force Account fully graveled	90 km of District Roads under Force Account cleared, shaped and compacted.
		25.3km of District Roads under	

rojeci oso/ Kenuo.	Of Districts Roads			
Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	50 km of District Roads under Force Account fully graveled.	Force Account in Kapchorwa bush cleared and spot graveled	50 km of District Roads under Force Account fully graveled.	
	50 km of District Roads rehabilitated.	54.33km of District Roads under Force Account cleared, shaped and compacted.	50 km of District Roads rehabilitated.	
			Emergency road rehabilitation works -	
To	otal 3,629,000	1,532,250	3,800,000	
GoU Developm	ent 3,629,000	1,532,250	3,800,000	
External Financi	ing 0	0	0	
4 04 74Major Bridges			Selected bridges designed and constructed.	
			On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed New Construction: Ayumo (Aleptong), Kisaigi (Kibaale)	
			constructed Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraji (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.	
To	otal 0	0	4,600,000	
GoU Developm		0	4,600,000	
External Financi		0	0	
GRAND TOTA	AT £ 120,000	1 702 (00	9,400,000	
		1,782,690	9,400,000 9,400,000	
GoU Developm		1,782,690		
External Financi	ing 0	0	0	

Vote Function: 04 04 District, Urban and Community Access Roads Project 1062 Special Karamoja Security and Disarmament **Project Profile** Responsible Officer: Assistant Commissioner, National Roads Objectives: Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region 20.4km of road rehabilitated and maintained Outputs: Start Date: 7/1/2013 Projected End Date: 6/30/2017

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Project Profile

Responsible Officer: Principal, MELTC

Objectives: To improve the capacity in Districts, Sub-counties and with Contractors to carry out District

and Community access roads improvements.

Outputs: 184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT)

and Low Cost Sealing (LCS) trained,

1,000 staff from over 120 sub-counties in Community access interventions (CAS) trained

90 District political leaders sensitised

Start Date: 7/1/2014 Projected End Date: 6/30/2018

Workplan Outputs	for 2015/16 and 2016/1	.7		
Project, Programme	2015		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and	Expenditure and Prel. Outputs by End Dec	Proposed Budget, Planned Outputs (Quantity and	
UShs Thousand	Location)	(Quantity and Location)	Location)	
04 04 02Monitoring and capacity	TNA for selection of 40 No	TNA for selection of 40. No	Training of 30 No. Contractor	
building support for district road works	technical Managers to be trained in LBT carried out.	technical Managers to be trained in LBT carried out.	firms' Managing Directors in	
district road works		DONE	LBT (firms selected from DLGs during TNA in FY 2015/16)	
	TNA for selection of 50 No	TNIA C. I. C. CCON	T OSNI G	
	technical Managers to be trained in LCS carried out.	TNA for selection of 50 No technical Managers to be	Training 25 No. Contractor firms' Managing Directors in	
	trained in ECS carried out.	trained in LCS carried out.	LCS (selected from existing	
	TNA for selection of 80 No	DONE	LBT firms pre-qualified in FY	
	technical Supervisors to be	20112	2015/16)	
	trained in LBT carried out.	1000 male and female condoms	,	
		Procured and distributed to	Training of 90 No. Technical	
	TNA for selection of 240 No	MELTC staff, Workers and	Supervisors in LBT (from firms	
	Technologists to be trained in	communities living along the	selected from DLGs during	
	LBT/Routine road maintenance carried out.	training Model roads. DONE	TNA in FY 2015/16)	
		TNA for selection of 80 No	Training of 50 No. Technical	
	TNA for selection of 140 No	technical Supervisors to be	Supervisors in LCS (selected	
	GoU Officers,	trained in LBT carried out.	from existing LBT firms pre-	
	Agencies/Authorities/NGOs to be trained in Environment &	30 No. Technical Supervisors	qualified in FY 2015/16)	
	Social safe guards carried out.	trained in gravel road	Environment and Social Impact	
	Social safe guards carried out.	construction using Labour	Screening (ESIS) carried out on	
	40 No. Technical Managers trained in gravel road	Based Technology (LBT).	25 No. LCS Trial contracts	
	construction using Labour	20No. Technical Managers	Environment & Social	
	Based Technology (LBT).	(from urban centres) trained in Low cost sealing (LCS)	Management Plans (ESMP) for 25 No. LCS Trial contracts	
	50 No. Technical Managers	Technology.		
	trained in Labour Based road		Further training and studies	
	sealing Technology (LCS).	52 No	undertaken by 10 No. MELTC	
	40 No. Technical Supervisors	Technologists/Technicians from DLG and Urban LGs trained in	Training and Support staff	
	trained in gravel road	LBT/Force account Routine	3 No. Regional Labour-based	
	construction using Labour	road maintenance.	Technology (LBT) workshop/seminars held	
	Based Technology (LBT).	55no. MELTC staff & 200no.	workshop/schilliars held	
	20 No. Contractors' Managing	Model road workers and	130 No. DLG Technical staff	
	Directors trained in Labour	communities along training	receive refresher training in LBT	
	Based road sealing Technology	roads sensitized on issues	3	
	(LCS).	related to Stigma,	40 No. Town Council Technical	
		Discrimination and Gender	staff trained in LCS (Under	
	60 No. Contractors Technical	Dimension of HIV.	URF)	
	supervisors trained in Labour-	1 200 + 11' 1 1	LDT Defection to inity TDIA	
	based road sealing technology (LCS).	1,300no tree seedlings planted on MELTC (Busamaga - Bumuluya)LCS training road.	LBT Refresher training TNA carried out in 65 DLGs	
	240 No. Technicians trained in		TNA for LCS training carried	
	Routine Road Maintenance	2no. MELTC staff participated	out in 20 No. Town Councils	
	using Labour Based Technology	in the regional workshop of	(under URF)	
	(LBT).	LBT institutions in Addis Ababa Ethiopia.	Technical support to 20 No.	
		ловов Еннорів.	reclinical support to 20 No.	

Function Output UShs Thousand	oject 1171 U - Gr	owth Support to MEL	TC	
Outputs Quantity and Location Outputs by End Dec (Quantity and Location)	oject, Programme	2015	/16	2016/17
Agencies/Authoritics/NGOs to be trained in Environment & Social as feguards. 5 SMELTC staff, 200 model road workers and communities Sensitived on Stigma and discrimination/Aspects of positive living. HIV education integrated into induction for all new employees. HIV activities updated on the MELTC website. 1000 male and fernale condoms Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted tops, and 100 gender sensitive (Overcoats) sustituble for breast feeding mothers procured. Two Environmental and social Impact screening (EMS) carried out on 200 No. LCS trial contracts roads. 300 no tree soedlings planted on training roads. Environment & Social Management plansing (EMP). 2no. Environment & Social Management plansing (EMP). 2no. Environment & Social Management plans for Zno. Model roads prepared. Grave borrows areas reinstatement implemented on 2no. training penades.	e Function Output UShs Thousand	Outputs (Quantity and	Outputs by End Dec	
Social safe guards. 55 MELTC staff. 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. HIV education integrated into induction for all new employees. HIV activities updated on the MELTC website. 1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact Servening (ESSI) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management plannsi for 20no. Model roads prepared. 20no Environment & Social Management plannsi for 20no. Trial contracts roads. 21 MELTC Trainers trained in Environment & Social Management plannsi for 20no. Trial contracts roads of FY 14/15) prepared. 22 Medium size of the process of the		Agencies/Authorities/NGOs to		
road workers and communities Sensitized on Stigms and discrimination/Aspects of positive living. HIV education integrated into induction for all new employees. HIV activities updated on the MELTC website. 1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social Impact Social social staff in the us of RAMPS so assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environment and Social Impact Servening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no. Environment & Social Management planning (ESMP). 2no. Environment & Social Management planning (ESMP). 2no. Environment & Social Management planns for 2no. Model roads prepared. Gravel borrows areas reinstatement implemented on 2no. training roads reinstatement implemented on 2no. training roads reinstatement implemented on 2no. training roads		Social safe guards.	held in Benin republic in	
positive living. HIV education integrated into induction for all new employees. HIV activities updated on the MELTC website. 1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads. A least 2 advocacy meetings conducted and mobilization curried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoetts) suitable for breast feeding mothers procured. Two Environmental and social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management plans for 2 no. Model roads prepared. 20no Environment & Social Management plans for 2 no. Model roads prepared. 20no Environment & Social Management plans for 2 no. Training roads. 20no Environment & Social Management plans for 2 no. Model roads prepared. 20no Environment & Social Management plans for 2 no. Model roads prepared. Gravel borrows areas reinstatement implemented on 2 no. training roads.		road workers and communities Sensitized on Stigma and		
induction for all new employees. HIV activities updated on the MELTC website. CAS training of DLG Technical staff 1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads. Environment & Social Management planning (ESMP). 2no. Environment & Social Management plans for 2no. Model roads prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.	positive living. HIV education integrated intinduction for all new employ HIV activities updated on the MELTC website. 1000 male and female conder Procured and distributed to MELTC staff & workers including communities along	positive living.		
MELTC website. 1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact screening carried out on 2 no. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no Environment & Social Management planning (ESMP). 2no Environment & Social Management planning (ESMP). 7rail contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no, training roads.		induction for all new employees.		TNA for CAS training of DLG Technical staff
Procured and distributed to MELTC staff & workers including communities along training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact screening carried out on 200. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 2no. Trail contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		MELTC website.		CAS training of DLG Technical staff
training model roads. At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact screening (ESIS) carried out on 2no. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no. Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 2no. Model roads prepared. 27no. Environment & Social Management plans for 2no. Trail contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		Procured and distributed to MELTC staff & workers		TNA for training of DLG staff in RAMPS application
conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC. 2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact screening carried out on 20n. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no. Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 2no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		training model roads.		Training of DLG staff in the use of RAMPS
50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured. Two Environmental and social Impact screening carried out on 2no. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no.Environment & Social Management plans for 2no. Model roads prepared. 20no.Environment & Social Management plans for 2000. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at		
Impact screening carried out on 2no. training roads. Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no. Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 2no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding		
Screening (ESIS) carried out on 20 No. LCS trial contracts roads. 300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no. Environment & Social Management plans for 2no. Model roads prepared. 20no. Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		Impact screening carried out on		
training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP). 2no.Environment & Social Management plans for 2no. Model roads prepared. 20no.Environment & Social Management plans for 2no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		Screening (ESIS) carried out on 20 No. LCS trial contracts		
Management plans for 2no. Model roads prepared. 20no.Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		training roads 20 MELTC Trainers trained in Environment & Social		
Management plans for 20no. Trial contracts roads (of FY 14/15) prepared. Gravel borrows areas reinstatement implemented on 2no. training roads.		Management plans for 2no.		
reinstatement implemented on 2no. training roads.		Management plans for 20no. Trial contracts roads (of FY		
Further studies undertaken by 4		reinstatement implemented on		
No. MELTC training & support Staff.				
MELTC participate in the regional workshop of LBT institutions.		regional workshop of LBT		
MELTC website re-designed and uploaded with LBT information.		and uploaded with LBT		

D 1 1151 11 0		m.c	
Project 1171 U - Gro Project, Programme	owth Support to MEL 2015		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	disseminated to stakeholders.	(Quantity and Estation)	2000000)
	Annual LBT Seminar held.		
	3no. LBT Awareness Seminars for Policy makers & Chief Executives conducted		
Tot	tal 2,020,000	623,766	1,904,000
GoU Developme	ent 2,020,000	623,766	1,904,000
External Financia	ng 0	0	0
04 04 73Roads, Streets and Highways	6km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms. Construct 2kms of LCS Model road. 1kms of gravel Model road constructed. 1 no.CAS interventions undertaken Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken	1.8 Km of Training road sealed using different LCS technology as part of trainees' training. 0.4 Km of Training gravel road produced using LBT as part of the training.(30no, trainees participated in theconstruction of at least 200m).	25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms. Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district 2 No. CAS Interventions as part of Community Access Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Tot	tal 2,180,000	384,336	2,096,000
GoU Developme	,,	384,336	2,096,000
External Financia		0	0
GRAND TOTA	AL 4,200,000	1,008,102	4,000,000
GoU Developme		1,008,102	4,000,000
External Financia	ng 0	0	0

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

Project Profile

Responsible Officer: ACE/DCR

Objectives: To develop and maintain district and community access roads to promote cheaper, efficient

and reliable transport services to facilitate access to markets and improve access to extension

services to agriculture inputs and social services.

Outputs: - MoWT capacity to manage DUCAR network enhanced

- Low-cost seals Technology developed and adopted by MoWT

- Capacity in community access improvement enhanced

Start Date: 7/1/2014 Projected End Date: 6/30/2018

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02Monitoring and capacity building support for district road works	4 No. Monitoring visits to 23 RTI visits conducted	1 No. Monitoring Visit to the 23 RTI districts conducted	4No. Monitoring visits to 23 RTI visits conducted	
uistittivau works	21 No. District road manuals reviewed	ILO seminar in Benin attended	21 No. District road manuals reviewed	
	ILO seminar attended		48No. District staff trained in RAMPS	
	110 District staff trained in RAMPS		6 No. MoWT staff trained in LCS	
	20 No. MoWT staff trained in LCS		2No. Workshops organised	
	2No. Workshops organised		2500 No. District road manuals printed	
	2000 No. District road manuals printed		6 No. MoWT staff trained in PPPs	
	UIPE study tour attended		RAMPS tool upgraded	
	6 No. MoWT staff trained in PPPs		Environment and social management framework prepared	
			Environment and crosscutting issues on ongoing projects monitored	
			CAS manual B reviewed	
Tota	al 500,000	90,600	700,000	
GoU Developmen		90,600	700,000	
External Financin	<i>g</i>	0	0	
4 04 75Purchase of Motor Vehicles and Other Transport Equipment	3 No. Motor vehicles procured	Procurement not yet approved to start	2 No. Motorvehicles procured	
Tota	al 450,000	81,540	300,000	
GoU Developmen	nt 450,000	81,540	300,000	
External Financin	g θ	0	0	
GRAND TOTAL	L 950,000	172,140	1,000,000	
GoU Developmen	nt 950,000	172,140	1,000,000	
External Financin	g 0	0	0	

Vote Function: 04 05 Mechanical Engineering Services

Vote Function Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Services: -Assist the Districts in procurement, planning and managing the maintenance of

their road equipment.

Managing and operating a rapid response unit out of the ministry residual fleet.
-Rendering advice to Government departments and the public on matters relating

to mechanical engineering in aspects of vehicles and machinery.

Assist Government in planning, procuring and managing the maintenance of

specialised equipments e.g ferries.

-Maintain and manage Government vehicle/equipment inventory database.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	ent Programmes	
13 Davidon	Mechanical Engineering Services	Commisioner Mechanical Engineering Services
Develop	oment Projects	
1321	Earth Moving Equipment Japan	Commissioner Mechanical Engineering Services
1405	Rehabilitation of Regional Mechanical Workshops	Commissioner Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Programme Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The Vote Function Objectives are as follows: Develop policies, laws, standards and

guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment; Maintain and update the Government vehicle database; support maintenance management of district road equipment; oversee and coordinate the management of MV Kalangala and other delegated

ferries; manage the Government protocol fleet.

Outputs: Districts assisted in planning, procurement, training and managing the maintenance of their

road equipment; Managing and operating MV Kalangala; carrying out pre and post repair inspection of vehicles from MDAs; testing and certification of Government drivers;

maintenance management and operation of the Government protocol fleet.

	pproved Budget, Planned	Expenditure and Prel.		t and the second se
Lo	utputs (Quantity and ocation)	Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
plans and strategies.	Guidelines for repair and/or maintenance of government vehicles by MDAs reviewed.	First consultative meetings with MDA Transport Officers held.	Guidelines on the use and management of Government vehicles reviewed.	
Total	473,000	157,651	388,000	
Wage Recurrent	338,000	106,951	338,000	
Non Wage Recurrent	135,000	50,699	50,000	
Central and District Road	Average availability of Ministry vehicles and equipment kept at 70%.	Average availability of Ministry vehicles kept at 60%.	Average availability of Ministry vehicles and equipment kept at 70%.	
Total	1,473,000	563,922	1,200,000	
Wage Recurrent	1,000,000	404,097	700,000	
Non Wage Recurrent	473,000	159,825	500,000	
	120 No. persons tested for driving competence.	133 No. persons tested for driving competence.	120 No. persons tested for driving competence.	
	2000 No. vehicles from MDAs	892 No. Vehicles from MDAs	2000 No. Vehicles from MDAs	

Programme 13 Mech				
Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	assessed for pre-repair inspection.	assessed for pre-repair inspection.	assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	1088 No. vehicles from MDAs assessed for post-repair inspection.	1600 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	107 No. vehicles and plant for the general public inspected and valued.	200 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	397 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban	400 No. vehicles/equipment boarded-off.	
	360 No. vehicles/equipment disposed of.	Councils)	1000 No. vehicles /plant / machinery registered.	
	1000 No. vehicles /plant / machinery registered.	80 No vehicle/equipment was disposed of.	35 No apprentices trained on internship or vocational training.	
	35 No apprentices trained on internship or vocational training.	800 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils).	Transport activities for 24 No. National functions coordinated.	
		50 No apprentices trained on internship or vocational training.		
Tota	972,900	395,913	1,282,900	
Wage Recurrent	782,900	328,428	782,900	
Non Wage Recurrent	190,000	67,485	500,000	
40504Maintenance of district Vehicles and Road equipment and regional workshops	Average availability of district road equipment kept at 70%.	Average availability of district road equipment and vehicles kept at 53%.	Average availability of district road equipment kept at 70%.	
Tota	3,299,000	770,770	150,000	
Wage Recurrent	100,000	0	100,000	
Non Wage Recurrent	3,199,000	770,770	50,000	
40505Operation and Maintenance of MV Kalangala Ship and other delegated ferries	Average availability of MV Kalangala kept at 95% of the planned operating time.	Average availability of MV Kalangala was 97.5% of the planned operating time.	Average availability of MV Kalangala kept at 95% of the planned operating time.	
delegated territor		Contract for annual survey was awarded and signed with M/S Lloyds EMEA.	Annual Class survey for MV Kalangala done.	
		.,	MV Kalangala insured.	
Tota		706,162	3,650,000	
Wage Recurren		14,162	50,000	
Non Wage Recurrent	2,900,000	692,000	3,600,000	
04 05 06Maintenance of the Government Protocol Fleet	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept at 65%.	Average availability of the Gov't Protocol fleet kept at 80%.	
Tota	500,100	90,976	750,100	
Wage Recurren	150,100	0	150,100	
Non Wage Recurrent	350,000	90,976	600,000	
GRAND TOTAL	9,668,000	2,685,392	7,421,000	
Wage Recurren	2,421,000	853,638	2,121,000	
Non Wage Recurren	7,247,000	1,831,755	5,300,000	

Vote Function: 04 05 Mechanical Engineering Services

Project 1321 Earth Moving Equipment Japan

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The overall objective of the project is "To promote safe and efficient transport system through

equipping District Local/Urban Councils and gov't agencies with modern machinery to ensure

competitive road infrastructure and facilities"

Outputs: District and Urban Local Governments appropriately equipped to carry out routine

mechanized road maintenance.

Urban Road Resealing Units (URRU) strengthened with new and modern machinery to

operate under force account.

Capacity of zonal/pool centres and regional mechanical workshops enhanced to handle

disasters/emergencies.

Community access roads upgraded from fair to good condition.

Roads leading to major tourism sites rehabilitated.

Local capacity to handle road maintenance/construction works improved.

Human resource trained and skilled to operate and maintain modern plant/machinery.

Start Date: 7/1/2015 Projected End Date: 6/30/2018

Donor Funding for Project:

	2014/17	2015/16	N	MTEF Projections			
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19		
523 Japan	0.000	409.281	0.000	0.000	0.000		
Total Donor Funding for Project	0.000	409.281	0.000	0.000	0.000		

Project, Programme	2015	5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 77Purchase of Specialised Machinery & Equipment	Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.	The procurement is in abeyance pending availability of funds	Counterpart funding for earthmoving equipment from Japan made.	
Tot	al 409,281,375	0	72,290,000	
GoU Developme	nt 0	0	72,290,000	
External Financin	ag 409,281,375	0	0	
GRAND TOTA	L 409,281,375	0	72,290,000	
GoU Developme	nt 0	0	72,290,000	
External Financin	409,281,375	0	0	

Vote Function: 04 05 Mechanical Engineering Services

Project 1405 Rehabilitation of Regional Mechanical Workshops

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The overall objective of the project is "To promote safe and efficient transport system through

improving stock and availability ofroad equipment in District Local/Urban Councils and gov't

agencies to maintain theroad network in good condition"

Outputs: District and Urban Local Governments appropriately equipped to carry out routine

mechanized road maintenance.

in quipment in Urban Road Resealing Units (URRU) repaired.

ii Dapacity of Regional Mechanical Workshops enhanced to carry out specialized equipment

repairs.

ivenhanced National capacity to rapidly respond to emergencies. Community access roads upgraded from fair to good condition.

viRoads leading to major tourism sites rehabilitated.

viil) mproved local capacity to handle road maintenance/construction works.

viilluman resource that is trained and skilled to operate and maintain modern

plant/machinery

Start Date: 7/1/2016 *Projected End Date:* 12/30/2021

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 03Mech Tech Advise rendered & govt vehicle inventory maintained.			Performance and utilization of road equipment in district Local Gov'ts and urban councils monitored.	
Tot	al 0	0	200,000	
GoU Developme	nt 0	0	200,000	
External Financin	ıg 0	0	0	
04 05 04Maintenance of district Vehicles and Road equipment and regional workshops			Average availability of district and zonal road equipment kept at 70%.	
Tot	al 0	0	1,950,618	
GoU Developme	nt 0	0	1,950,618	
External Financia	ıg 0	0	0	
04 05 05Operation and Maintenance of MV Kalangala Ship and other delegated ferries			Average availability of MV Kalangala kept at 95%.	
Tot	al 0	0	57,965	
GoU Developme	nt 0	0	57,965	
External Financia	ng 0	0	0	
04 05 51Transfers to Regional Mechanical Workshops			Average availability of District Local Gov't and Zonal road equipment kept at 70%.	
Tot	al 0	0	4,601,417	
GoU Developme	nt 0	0	4,601,417	
External Financin	ng 0	0	0	
Administrative Infrastructure			Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved.	
			Perimeter wall fence at	

Project 1405 Rehabil	itation of Regional N	Iechanical Workshop	os —	
Project, Programme	2015		2016/17	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Bugembe Regional Mechanical W/shop refurbished.	
Tota	al 0	0	1,200,000	
GoU Developmen	nt 0	0	1,200,000	
External Financin	g 0	0	0	
05 75Purchase of Motor Vehicles and Other Transport Equipment			1 No. D/C P/up field supervision vehicle procured.	
Tota	al 0	0	150,000	
GoU Developmen	nt 0	0	150,000	
External Financing	g 0	0	0	
05 76Purchase of Office and ICT Equipment, including Software			4 No. laptops, 4 desktops, 2 sets of printer cartridges and 4 sets of antivirus software procured.	
Tota	al 0	0	25,000	
GoU Developmen	nt 0	0	25,000	
External Financin	g 0	0	0	
05 78Purchase of Office and Residential Furniture and Fittings			Office furniture including 4 No. office chairs, 4 No. tables, 4 filing cabinets procured.	
Tota	al 0	0	15,000	
GoU Developmen	nt 0	0	15,000	
External Financin	g 0	0	0	
GRAND TOTAL	L 0	0	8,200,000	
GoU Developmen	nt 0	0	8,200,000	
External Financin	g 0	0	0	

Vote Function: 04 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: US/FA & Com Policy & Planning

Services: - Carry out prudent financial management, provide support services to the Sector and promote proper human resource management. It ensures proper management

of procurement and disposal of public assets. It is responsible for the management

of information technology and library services and equipment.

- Carry out strategic planning, coordination and monitoring of Works and Transport Sector;

- Coordinate and monitor the implementation of strategic plans, budget and policies for the Sector

-Coordinate the preperations for Joint Transport Sector review

-Monitor ROM implementation

- Anchor Transport and Works strategies and plans into other National plans e.g

PEAP, PMA;

- Coordinate the preparation of Sector policy documents (for the State of the Nation Address, Budget speech, NRM Manifesto), annual Sector budget and the

Sector Budget Framework Paper.

- Conduct and coordinate research on selected issues in the Sector;

- Assess contribution of the Sector to National economy; and

- Develop and maintain National Database for Works and Transport.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	ent Programmes	
01	Headquarters	Under Secretary/F&A and Comm Policy and Planning
09	Policy and Planning	Commissioner Policy and Planning
10	Internal Audit	Senior Internal Auditor
Develop	ment Projects	
1105	Strengthening Sector Coord, Planning & ICT	Assist. Commissioner - Works and Transport Planning

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary/F&A and Comm Policy and Planning

Objectives: To provide support services and tools as well as coordinate Policy formulation,

Strategic Planning conducted,

Promoting proper human resource management and capacity building programmes.

Outputs: Prudent financial management carried out, support services provided to the sector and proper

human resource management promoted. Strategic planning, coordination and monitoring of

Works and Transport sector carried out

Project, Programme	2015	5/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 49 02Ministry Support Services and Communication	Management, support tools and Financial Services rendered.	-Staff salaries paid	Management, support tools and Financial Services rendered.
strategy implimented.	Human Resources Managed.	-Staff welfare managed -Staff training conducted	Human Resources Managed.
	Ministry magazine, documentary Manifesto	-Staff recruited and deployed	Ministry magazine, documentary Manifesto

Programme 01 Heads	auarters		
Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	suppliment done.	-IPPS and IFMS operational	suppliment prepared.
		costs paid	Staff sensitized on procurement and procurement procedures
		-Stationery, photocopying and binding services procured	
		-Utility bills paid	
		-Quarterly Performance Review meetings held	
		-Bills for Media houses paid	
		-Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows	
Tota	5,304,380	3,142,984	8,610,282
Wage Recurren	t 720,117	360,038	504,035
Non Wage Recurren	t 4,584,264	2,782,946	8,106,247
04 49 03Ministerial and Top Management Services	Logistical support provided	-Spare parts for ICT equipment procured	Logistical support provided
	International meetings facilitated	-Staff Salaries and emoluments	International meetings facilitated
	Public Relations maintained	paid	Public Relations maintained
		-Adverts placed in the daily News papers	Ministers' ICT equipment serviced and well maintained
Tota	1 733,000	190,459	598,000
Wage Recurren	t 25,000	11,481	140,000
Non Wage Recurren	t 708,000	178,978	458,000
449 06Monitoring and Capacity Building Support	5 No. staff sponsored on long term training 5no. Of staff trained in short	-4No. Staff sponsored for Dev Info traing in India. (performance enhancement training courses)	3No. Staff sponsored on long term training 8no. Of staff trained in short
	term courses 55 no. Recruited and deployed.	-17No. Staff Recruited and deployed.	term courses 65no. Recruited and deployed.
	Staff inducted	-support supervision to ministry upcountry stations undertaken	Staff inducted
	4Workshops, seminars and refresher courses conducted		4no. Workshops, seminars and refresher courses conducted
	6 tailor made group training courses conducted		Ino. Annual General Staff Meeting
	1 no tailor made course for Local Government staff conducted		8no. Tailor made group training courses conducted
	10 no. staff sponsored for performance enhancement in short training courses		1 no tailor made course for Local Government staff conducted
	support supervision to ministry upcountry stations undertaken		10 no. staff sponsored for performance enhancement in short training courses
			support supervision to ministry upcountry stations undertaken
			Staff performance management monitored
Tota	I 941,000	281,890	1,100,000
Wage Recurren	t 0	0	0
		281,890	1,100,000

Programme 01 Head	lquarters				
Project, Programme	Project, Programme 2015/16 2016/17				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
04 49 99Arrears					
Tot	al 0	0	314,793		
Wage Recurre	nt 0	0	0		
Non Wage Recurre	nt 0	0	314,793		
GRAND TOTA	L 6,978,380	3,615,333	10,623,075		
Wage Recurre	nt 745,117	371,519	644,035		
Non Wage Recurre	nt 6,233,264	3,243,814	9,979,040		

Vote Function: 04 49 Policy, Planning and Support Services

Programme 09 Policy and Planning

Programme Profile

Responsible Officer: Commissioner Policy and Planning

Objectives:

a)Coordinate sector plans and policies;

b) Monitor and evaluate implementation of the ministry's policies, plans and projects; and c)Provide technical support to various departments during planning, projects and policy formulation process.

d) Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement

Outputs:

a)Strategic policy options to guide the ministry programmes and projects coordinated and analyzed;

b)Key policy issues that need policy changes identified and the Ministry advised;

c)Liaising with other government ministries in developing and analyzing cross-sectoral policies and issues for guidance in the ministry;

d)Coordinating the preparation of the major policy statements namely: Medium Term Expenditure Framework and Ministerial Budget Policy statement;

e)Monitoring and evaluating the implementation and carrying out regulatory impact assessment of major policies in the ministry;

f)Strategic planning of the sector carried out;

g)Works and Transport sub-sector performance monitored;

h)Monitoring projects and programmes carried out by public corporations; and

i)Data on all modes of transport collected, processed, analyzed, interpreted, stored and disseminated for strategic planning.

Project, Programme	2015	3/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
044901Policy, Laws, guidelines,plans and strategies	4Nos. Of Policies, Plans and Strategies reviewed and formulated. Ministerial Budget Policy Statement produced. Budget Framework Paper produced. Sector Quarterly performance reports produced. Joint Transport Sector Review meetings/workshop coordinated. Sector Development Plan prepared Documentary about potential areas for investment in the Works and Transport Sector	Activity Plan for the Preparation of the IWT master plan prepared. Procurement of printing services and Hotel services for preparation of the BFP FY 2016/17 ongoing. BFP consultations with MoFPED ongoing. Q1 FY 2015/16 performance report prepared and submitted to OPM and MoFPED Guidelines for preparation of Sector Development Plan received from NPA and are being reviewed	Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non- Motorized Transport Policy) Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act) Ministerial Budget Policy Statement produced. Budget Framework Paper produced. Sector Quarterly performance reports produced.	
Tota		193,378	420,000	
Wage Recurren		97,495	300,000	
Non Wage Recurren	at 230,000	95,883	120,000	
4 49 05Strengthening Sector Coordination, Planning & ICT			Quarterly JTSR Action Matrix Reviewed.	
			SWG Coordinated.	
Tota	al 0	0	130,000	

ote Function: 04 49 Policy, Planning and Support Services							
Programme 09 Policy and Planning							
Project, Programme 2015/16 2016/17							
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)				
Wage Recurre	ent 0	0	0				
Non Wage Recurre	ent 0	0	130,000				
GRAND TOTA	L 581,919	193,378	550,000				
Wage Recurre	ant 351,919	97,495	300,000				
Non Wage Recurre	nt 230,000	95,883	250,000				

Programme 10 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: Internal Audit function is an independent appraisal function established for the review of the

internal control systems. It objectively examines evaluates and reports on the adequacy of internal control as a contribution to the proper, economic and effective use of resources.

Outputs: Payroll review, management letters issued, inspections, final accounts review and reports

made. Project audits, adhoc assignments undertaken, advisory role and value for money

audits undertaken

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
4 49 02Ministry Support Services and Communication strategy implimented.	Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;
strategy implimented.	Four Management letters issued.	1No. Management letters issued.	Four Management letters issued.
	Three Regional Workshops inspected and Report produced.	3 No. Regional Workshops inspected and Report produced.	Three Regional Workshops inspected and Report produced.
	All projects audited and reports made.	All projects audited and reports made.	All projects audited and reports made.
	Adhoc assignment undertaken	Adhoc assignment undertaken	Adhoc assignment undertaken
	Advisory role done.	Advisory role done.	Advisory role done.
Tota	al 269,965	78,711	225,965
Wage Recurren	nt 55,965	0	55,965
Non Wage Recurrer	nt 214,000	78,711	170,000
GRAND TOTA	L 269,965	78,711	225,965
Wage Recurren	nt 55,965	0	55,965
Non Wage Recurrer	nt 214,000	78,711	170,000

Vote Function: 04 49 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Project Profile

Responsible Officer: Assist. Commissioner - Works and Transport Planning

Objectives: i.To enhance Sector coordination, planning and ICT Infrastructure of the Ministry.

ii.To Set up and maintain a Transport Sector Information Management System.

iii. To build capacity of staff in line with Ministry's new mandate of policy formulation,

strategic planning, monitoring and evaluation.

Outputs: i. ICT infrastructure (LAN/ WAN, internet/intranet, Severs, computers, printers and

telephones) procured and maintained.

ii. Sector Resource Centre set up and maintained.

iii. Transport surveys and evaluation studies for sector projects, policies and programmes

conducted

iv. Transport Sector Data Management System setup and rolled out to Ministry Departments

and Agencies.

V. Training and capacity building of Ministry staff undertaken

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
044901Policy, Laws, guidelines,plans and strategies	Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	Terms of reference for review and evaluation of MoWT Strategic Plan finalized	Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	
	Intermodal Transport Strategy developed	Drafting of ToRs for Intermodal Transport Strategy ongoing.	Inland Water Transport Master Plan prepared	
	2Nos. Policy Impact assessment undertaken		2Nos. Policy Impact assessment undertaken	
			National Transport survey conducted	
Tota	al 320,000	54,676	287,575	
GoU Developmen	at 320,000	54,676	287,575	
External Financing	g θ	0	0	
044904Transport Data Collection Analysis and Storage	Transport Sector Data Management System operational	Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) conducted.	Transport Sector Data Management System operational	
	8Nos Transport Surveys conducted	Travel Time Survey for National Roads conducted.	8Nos Transport Surveys conducted	
	Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Quarterly Data on Transport Sector Indicators collected, analyzed and TSDMS Updated	Data on Transport Sector Indicators collected, analysed and TSDMS Updated	
	Annual Sector Performance Report prepared	Annual Sector Performance Report for FY 2014/15 prepared	Annual Transport Sector Performance Report prepared	
	Annual Sector Statistical Bulletin prepared		Annual Transport Sector Statistical Abstract prepared	
			Support to UTSInfo	
			Statistical support to MDAs	
			Licences for WinSvr 2012 R2, ExchgStd 2013 and SharePoint 2013 for creating emails for 150 staff procured	
			One storage server and software	

Project 1105 Streng	thening Sector Coord,	, Planning & ICT		
Project, Programme	2015	5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			procured	
			Maintenance and optimization of LAN/WAN/WLAN procured.	
			Ministry Web portal Maintained	
Т	otal 850,000	228,009	922,000	
GoU Developn	nent 850,000	228,009	922,000	
External Financ	cing 0	0	0	
0449 05Strengthening Sector Coordination, Planning & ICT	11th Annual Joint Transport Sector Review Coordinated and held.	11th Annual Joint Transport Sector Review Coordinated and held.	12th Annual Joint Transport Sector Review Coordinated and held.	
	Mid-term Review of the 12th JTSR coordinated and held.	2No. Sector Working Group (SWG) meetings coordinated and held	Mid-term Review of the 12th JTSR coordinated and held.	
	JTSR suppliment, documentary and talkshowes done	2No. MDAs meetings to review implementation progress of the	JTSR supplement, documentary and talkshows done	
	6 Sector Working Group (SWG) meetings coordinated and held	Action Plan Matrix coordinated and held.	6 Sector Working Group (SWG) meetings coordinated and held	
	4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.		4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	
			Ministerial Budget Policy Statement produced.	
			Budget Framework Paper produced.	
			Sector Quarterly performance reports produced.	
Т	otal 570,000	164,709	690,000	
GoU Developn	nent 570,000	164,709	690,000	
External Financ	cing 0	0	0	
0449 06Monitoring and Capacity Building Support	M& E Frameworks for NMT, Rural Transport Policy and National Transport Policy	Final Report for the M&E Framework for Rural Transport Policy submitted	Condition of National Roads network monitored.	
	developed Condition of National Roads network monitored.	Draft Contract for development of M& E Framework of the NMT Policy is before PS for signature.	Budget Performance/ Implementation Monitored	
	Budget Performance/ Implementation Monitored	Report for FY 2014/15 budget performance was finalized.		
	4Nos training workshops conducted (Strategic Planning, Procurement, Budgeting and M&E)			
Т	otal 250,000	75,656	100,425	
GoU Developn		75,656	100,425	
External Financ	cing 0	0	0	
GRAND TOT	AL 1,990,000	523,050	2,000,000	
GoU Developn	nent 1,990,000	523,050	2,000,000	
External Financ	cing 0	0	0	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

	2015/16	MTEF Projections
Vota Famation Van Outnut	A D.l	J

row r uncuon rey output	2014/15	Approved	Keicases			
Indicators and Costs:	Outturn	Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 016 Ministry of Works and T Vote Function: 0401 Transport Regul	_					
Amended Traffic and Road safety Act, 1998 CAP 361	N/A	N/A	No info	Drafting Principles for Amendment of TRSA submitted to Cabinet	Traffic and Road safety Act operationalised	
No. of Road Safety Awareness Campaigns conducted	N/A	4	2	4	6	6
% of Public Service Vehicles processed	N/A	20,000	7719	12000	15000	20000
% of aerodromes maintained (Routine)	N/A	100	100	100	100	100
Number of BASAs processed	N/A	3	8	3	5	6
Vote Function Cost (UShs bn)	2.700	7.183	4.476	7.820	8.614	9.521
VF Cost Excluding Ext. Fin	2.700	7.183	4.476			
Vote Function:0402 Transport Service						
Feasibility studies and engineering design undertaken	N/A	N/A	No info	Detailed Engineering designs for GKMA light rail system completed.		
No of students enrolled in East African Civil Aviation Academy	N/A	30	21	40	40	60
No of students passed out (graduated)	N/A	45	8	50	50	60
Km of railway truck rehabilitated	N/A	50	10	50	50	
Vote Function Cost (UShs bn)	20.841	445.225	46.484	259.340	1,010.418	1,965.436
VF Cost Excluding Ext. Fin	16.230	137.790	37.721	142.790	N/A	N/A
Vote Function:0403 Construction Sta	ndards and Qual	ity Assurance	_			
No. Of environmental compliance audits conducted	N/A	30	3	30	45	45
No. of standards compliance audits conducted on LGs roads	N/A	30	7	30	45	45
Vote Function Cost (UShs bn)	11.049	17.369	24.532	14.764	18.042	18.802
VF Cost Excluding Ext. Fin	11.049	17.369	24.532			
Vote Function:0404 District, Urban a	-		_			
Length of Urban roads resealed.	N/A	1.9	0.8	2.8		3
No. Km of urban paved roads maintained (Periodic)*	N/A	45	21	50		50
No. Km of urban paved roads maintained (Routine)*	N/A	510	240	550		600
No. Km of urban unpaved roads maintained (Periodic)*	N/A	250	145	250		350
No. Km of urban unpaved roads maintained (Routine)*	N/A	2,600	1512	2,600		2700
Vote Function Cost (UShs bn)	12.840	19.629	7.246	18.500	27.246	30.000
VF Cost Excluding Ext. Fin	12.840	19.629	7.246			
Vote Function: 0405 Mechanical Eng	_		0.0	100	100	
% of Government vehicles inspected against the total Presented	N/A	100	90	100		
% availability of the planned operating time for MV Kalangala	N/A	95	100	95		
% availability of Government Protocol Fleet	N/A	80	60	80		
Vote Function Cost (UShs bn)	11.862	427.449	5.804	85.621		55.507
VF Cost Excluding Ext. Fin	11.862	18.168	5.804	87.911	N/A	N/A
Vote Function: 0449 Policy, Planning						
Vote Function Cost (UShs bn)	9.159	11.170	6.336	13.084	13.918	15.713

		2015/16			MTEF Projections		
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19	
VF Cost Excluding Ext. Fin	9.159	11.170	6.336				
Cost of Vote Services (UShs Bn)	68.451	928.024	94.877	399.129	1,145.616	2,094.981	
Vote Cost Excluding Ext Fin.	63.840	211.309	86.115	399.129	N/A	N/A	

^{*} Excluding Taxes and Arrears

Medium Term Plans

90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated; 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion; Additional Works to CMW for extra MoWT offices executed.

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

(i) Measures to improve Efficiency

In order for the Vote to realize the budget allocation efficiency, the following measures were considered:

- 1) Priority projects listed in the NDP and over roll projects meant to fulfill the NDP objectives.
- 2) Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
- 3) Projects coming to close were given minimum allocations.
- 4) Consideration was given to fund some of the recommendations from the 11th Joint Transport Sector Review

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0403 Const. Rehabilitation and maintenance of interconnectivity roads per km	ruction Standara	ls and Quality 31,382	Assurance	30,079	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Vote Function:0404 District Urban Roads Resealing - (Force Account)	ct, Urban and Co 850,000,000	ommunity Acc	ess Roads		The cost of the construction materials and inclusion of VAT on the cost of road construction increased the unit cost.
Rehabilitation and Supervision of Karamoja Security Roads		127,906,977			The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the region.
Districts Roads rehabilitation in Mbale (Force Account)					The equipment were recently acquired hence by next FY the equipment would have depreciated. Depreciation will lead to increased fuel consumption and cost repairs. Also the prices of gravel and

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	30,000,000	30,000,000			

(ii) Vote Investment Plans

The capital expenditure over the medium term will increase tremendously. However, the capital expenditure will first decline from UGX 556.6bn in FY 2015/16 to UGX 192.9bn in FY 2016/17 representing 48.1% of the total budget. The decrease is due to the phasing of the projects like the Expansion of Entebbe Airport, the Physical works for the SGR have not yet commenced and the lack of development partner financing for the Japanese equipment in the resource envelop. There will rather be an increase to 79.9% of the budget to capital expenditure in FY 2017/18 and to 88.4% in FY 2018/19.

The vote will only spend 11.4% of its budget on consumption expenditure (UGX 78.9bn) while 32.3% of its budget will be spent on grants and subsidies mainly to CAA and URC (UGX 129.6).

Table V3.4: Allocations by Class of Output over the Medium Term

Tuble V 5.4. Allocations by Class of Output over the Medium Term								
	(i) Allocation (Shs Bn)			(ii) % Vote Budget				
Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expendture(Outputs Provided)	106.2	46.1	57.4	68.2	11.4%	11.5%	5.0%	3.3%
Grants and Subsidies (Outputs Funded)	265.2	243.2	879.7	1,734.0	28.6%	60.9%	76.8%	82.8%
Investment (Capital Purchases)	556.6	109.9	208.5	292.8	60.0%	27.5%	18.2%	14.0%
Grand Total	928.0	399.1	1,145.6	2,095.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion) **Project, Programme** 2015/16 2016/17 **Expenditures and Outputs by** Proposed Budget, Planned **Vote Function Output** Approved Budget, Planned **Outputs (Quantity and Location) End Dec Outputs (Quantity and Location)**

USIIS 11	поизапа		(Quantity and Location)	
Vote Function:	04 01	Transport Regulation		
Project 1096 Support	to Compi	uterised Driving Permits		
040176 Purchase of O and ICT Equi including Soft	pment,	ICT Equipment and Software for the Data Recovery Centre/Business Continuation	50% of Data Recovery Centre Completed. (Data Cabling, CCTV Cameras, Air	Data Recovery Centre/Business Continuation Site completed
		Site procured	Conditioners, Furniture etc installed)	System and Software at UCDP Facility Upgraded
		System including Software at		
		UCDP Facility Upgraded	Contract of UCDP System Upgrade signed and upgrade	
		Additional Live Capture Stations for PSV Badges procured	initiated	
	Total	3 725 000	3 022 250	4 446 000

3,743,000	3,022,250	4,446,000
3,725,000	3,022,250	4,446,000
0	0	0
	3,725,000 3,725,000 0	-, -,

vote Function:	04	02	1 ranspor	t Services and	Inirastructure

civil works completed

Vote Function: 04	02 Transport Services and Infrastructu	re						
Project 0951 East African Trade and Transportation Facilitation								
040283 Border Post Reahabilitation/C truction	Construction of OSBP facilities ons at Busia, Mutukula and Mirama Hills completed and	DLP works at Malaba, and, Mirama Hills OSBPs supervised	Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities					
	Facilities commissioned	20% of OSBP works at Katuna border post completed	commissioned					
	80% of building works for the Construction of OSBP facilities	(including reclamation works)	Construction of exit/access roads at Malaba and Busia					
	at Katuna completed;	88% of OSBP works at Busia border post completed	OSBPs completed					
	Contractor for construction of exit roads at Malaba, Busia and	(including omitted works)	Construction of exit/access road and parking yard for Katuna					
	Katuna OSBP procured and	Contractor for Elegu OSBP	OSBP completed.					

procured and works commenced

Project	t, Programme	2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec	Proposed Budget, Planned Outputs (Quantity and Locatio	
UShs Thousand		(Quantity and Location)			
			on 02 November 2015		
		Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed. Contractors payments (VAT inclusive) approved and	Evaluation Report for the Contractor for the exit roads at Malaba and Busia border posts completed and drfat contract submitted to SG for clearance		
		processed	- 4- 6 0	0.440.000	
	Total	8,000,000	5,426,075	9,110,000	
	GoU Development	8,000,000 0	5,426,075 0	8,500,000	
	External Financingt	<i>U</i>	0	610,000	
,	1 0	ew Kampala Port in Bukasa			
040271	Acquisition of Land by Government			Land survey of Bukasa port area completed	
				Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA	
				Draft Resettlement Action Plan (RAP) for Bukasa port prepared	
	Total	0	0	1,500,000	
	GoU Development	0	0	1,500,000	
	External Financingt	0	0	(
040280	Construction/Rehabil itation of Inland Water Transport Infrastructure	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared	Master Plan for the development of Bukasa Port prepared Draft Preliminary Engineering Designs for Bukasa Port produced	
	Total	700,000	128,988	2,000,000	
	GoU Development	700,000	128,988	2,000,000	
	External Financingt	0	0	(
Vote Fu		Construction Standards and Quality	Assurance		
	t 0967 General Constrn		Assurance		
	Government Buildings and	Phase 1 and 2 works at lukaya market executed to completion.	Phase 1 and 2 works at lukaya market works contract ready for	Phase 1 and 2 works at lukaya market executed to completion.	
	Administrative Infrastructure	Additional Works to CMW for extra MoWT offices executed	signature but not signed due to insufficient funding	Additional Works to CMW for extra MoWT offices executed	
			Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Kireka Laboratory rehabilitated	
	Total	960,000	18,490,769	1,322,573	
	GoU Development	960,000	18,490,769	1,322,573	
	External Financingt	0	0	0	
Project	t 1045 Interconnectivity	Project			
-	Roads, Streets and Highways	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates	28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.	

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	prepared. - Engineering Design of Akright Roads completed		 Engineering Design of Akright Roads and access to Mwiri Prepared
	- Contractor for construction of Akright Roads procured.		- 2km of Akright Roads and access to Mwiri constructed
	- 3.2km of Akright Roads constructed		
Total	3,763,600	1,423,650	5,181,000
GoU Development External Financingt	3,763,600 0	1,423,650 0	5,181,000 0
Vote Function: 04 04 Project 0306 Urban Roads Re-s	District, Urban and Community Acc	ess Roads	
040481 Urban roads construction and rehabilitation	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 920m2 completed.	1 km of roads in Bwanda Convent tarmacked.
(Bitumen standard)	4200 m2 of stone pitched drainage channels along NALI	Stone aggregates supply in progress - 184 tons of 10/14mm	1 km of road in Kapchorwa TC tarmacked
	Estate roads in Kyankwanzi constructed.	aggregates delivered.	0.8km of road at NALI (Kyankwanzi) tarmacked.
	0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa		6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.
	TC tarmacked		2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
Total	2,540,000	1,026,976	2,583,000
GoU Development	2,540,000	1,026,976	2,583,000
External Financingt	0	0	0
Project 0307 Rehab. Of District	ts Roads		
040473 Roads, Streets and Highways	100 km of District Roads under Force Account cleared, shaped and compacted.	35.1km of District Roads under Force Account fully graveled	90 km of District Roads under Force Account cleared, shaped and compacted.
	50 km of District Roads under Force Account fully graveled.	25.3km of District Roads under Force Account in Kapchorwa bush cleared and spot graveled	50 km of District Roads under Force Account fully graveled.
	50 km of District Roads rehabilitated.	54.33km of District Roads under Force Account cleared, shaped and compacted.	50 km of District Roads rehabilitated.
		· · · · · · · · · · · · · · · · · · ·	Emergency road rehabilitation works -
Total	3,629,000	1,532,250	3,800,000
GoU Development	3,629,000	1,532,250	3,800,000
External Financingt	0	0	0
040474 Major Bridges			Selected bridges designed and constructed.
			On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB:

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed
			New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed
			Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraji (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.
Total	0	0	4,600,000
GoU Development	0	0	4,600,000
External Financingt	0	0	0
Project 1171 U - Growth Suppor	rt to MELTC		
7040473 Roads, Streets and Highways	6km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms. Construct 2kms of LCS Model road. 1kms of gravel Model road constructed. 1 no.CAS interventions undertaken Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken	1.8 Km of Training road sealed using different LCS technology as part of trainees' training. 0.4 Km of Training gravel road produced using LBT as part of the training.(30no, trainees participated in theconstruction of at least 200m).	25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms. Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district 2 No. CAS Interventions as part of Community Access Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Total <i>GoU Development</i>	2,180,000 2,180,000	384,336 <i>384,336</i>	2,096,000 2,096,000
External Financingt	2,180,000	0	2,090,000
	Mechanical Engineering Services		
Project 1321 Earth Moving Equi	0 0		
040577 Purchase of Specialised Machinery &	Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.	The procurement is in abeyance pending availability of funds	Counterpart funding for earthmoving equipment from Japan made.
Equipment	400 201 255	0	72,290,000
Equipment Total	409,281,375	v	72,270,000
• •	409,281,375	0	72,290,000

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040572 Government Buildings and Administrative Infrastructure			Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved. Perimeter wall fence at Bugembe Regional Mechanical W/shop refurbished.
Total	0	0	1,200,000
GoU Development	0	0	1,200,000
External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Sector performance during the FY will be improved through the following;

- 1 Establishment of Uganda Construction Industry Commission (UCICO) to regulate the construction industry
- 2 Operationalization of the Building Control Act through developing the National Building Code and establishment of the National Building Review Board Committees and Secretariat
- 3 Formulation and implementation of new policies and guidelines and review of some existing laws to suit the existing environment. These include National Transport Policy and Strategy, Inland Water Transport Policy, Axle Load Control Policy, Traffic and Road Safety Act 1998, National Air Transport Policy, Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects, Guidelines for implementation on non-motorised transport policy developed, Standards and Guidelines for Low Cost sealing approach
- 4- Full implementation of Force Account Scheme through acquisition of additional road equipment to reduce maintenance backlog and rehabilitation of district and urban roads
- 5 Development of Intermodal Transport Strategy to facilitate development of efficient, effective and sustainable transport system
- 5 Railway transport development through design and construction of standard gauge railway network to reduce over dependency on road network and other associated benefits of a developed railway industry i.e. maximum load, lower transport costs, safety and environment
- 6 Implementation of the mandatory Motor vehicle inspection scheme and strengthening on computerized deriving permit scheme to ensure improved road safety.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Road netv	vork in good condition.		
Vote Function: 04 03 Construc	ction Standards and Quality Assura	ance	
VF Performance Issue: Inhi	biting environment for private sec	tor development	
UCICO established	UCICO Bill under internal review to be submitted to the	UCICO established	Operationalise Building Control Act.
Building Control Act operationalized	Cabinet Secretariat.	Building Control Act operationalized	
Vote Function: 04 04 District,	Urban and Community Access Ro	ads	
VF Performance Issue: Age	d/unpaved roads in most urban co	uncils	
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 920m2 completed.	1 km of roads in Bwanda Convent tarmacked.	Enhance Force Account Scheme and increase annual resealing target to 18km per

	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
0.5 km of road in Kabarole DLG tarmacked.	Stone aggregates supply in progress - 184 tons of	1 km of road in Kapchorwa TC tarmacked	year
0.8 km of road in Kapchorwa	10/14mm aggregates delivered.	1km of urban roads under phase 3 at NALI	
TC tarmacked		(Kyankwanzi) tarmacked.	
Implementation of Force Account scheme		Implementation of Force Account scheme	
-	ility to attract and retain professio		
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	Capacity building of district personnel through trainings and seminars undertaken.	Capacity building of district personnel through trainings and seminars undertaken.
Sector Outcome 2: Safe and E	fficient Construction Works.		_
Vote Function: 04 03 Construct	tion Standards and Quality Assura	nce	
	apsing buildings.		
Building Regulations, Codes	Building Code and	National Building	Strengthen the National
and Guidelines Approved and	Regulations submitted to first	Regulations, Codes and	construction Industry through
Disseminated	parliamentary council for	Guidelines Approved and	Cross Roads Project
Duilding Control A	updating to prepare final	Disseminated	
Building Control Act operationalized	working documents.	National Building Review	
operationanzeu		Board (NBRB) inaugurated	
		and	
		Secretariat established	
Sector Outcome 3: Safe, efficie	ent and effective transport infras	structure and services.	
Vote Function: 0401 Transport	t Regulation		
VF Performance Issue: Lack	k of harmonised and outdated lega	al framework for surface transpor	t (water, rail and road)
Inland Water Transport	Drafting Principle of the	Finalize the Inland Water	Enact the updated Traffic and
Policy and Strategy prepared.	Inland Water Bill submitted to	Transport Bill.	Road Safety Act and the
	the Cabinet Secretariat for		Inland Water Transport Act
Maritime Administration	review.	Maritime Administration	An Act to establish the
established.		Department established in the Directorate of Transport.	National Road Safety
		Directorate of Transport.	Authority prepared
VF Performance Issue: Axle	overloading		3 1 1
Axle Load Control Policy	Cabinet Memo for the Axle	Harmonisisng the TRSA the	Implement axle load control
implemented	Load Control Policy being drafted. Consultations ongoing.	Roads At with the EAC vehicle load control Act.	policy
Axle load control operations			
monitored and surveys		Axle load control operations	
carried out		monitored and surveys carried	
		Out	
VF Performance Issue: Outd	ated laws for surface transport (w	out vater, rail and road)	
	lated laws for surface transport (w	ater, rail and road).	Establish National Road
Traffic and Road Safety Act	Drafting Principle of the	cater, rail and road). Harmonizing the TRSA the	Establish National Road Safety Authority
		ater, rail and road).	Establish National Road Safety Authority
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for	Drafting Principle of the Inland Water Bill submitted to	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act.	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review.	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet.	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the establishment of National	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the establishment of National Road Safety Authority	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT t Services and Infrastructure	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	
Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act. Axle load control operations monitored and surveys carried	

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Preliminary Engineering	completed and facility handed over for operations	completed	
Designs for Kampala-Kigali	•	5% of the SGR Eastern route	
and Tororo-Pakwach/Gulu-	DLP works for Mukono	completed	
Nimule standard gauge railway line completed	railway ICD supervised.		
VF Performance Issue: Over	congestion in Kampala and other	· urban areas.	
Set up the Transport Management Unit.	Activities not undertaken	Set up the Transport Management Unit.	Finalise land acquisition along the BRT corridor.
Commence land acquisition along the BRT corridor.			

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

		201	15/16	MTEF I	Budget Proj	ections
	2014/15 Outturn	Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	7.183	4.476	7.820	8.614	9.521
0402 Transport Services and Infrastructure	20.841	445.225	46.484	259.340	1,010.418	1,965.436
0403 Construction Standards and Quality Assurance	11.049	17.369	24.532	14.764	18.042	18.802
0404 District, Urban and Community Access Roads	12.840	19.629	7.246	18.500	27.246	30.000
0405 Mechanical Engineering Services	11.862	427.449	5.804	85.621	67.379	55.507
0449 Policy, Planning and Support Services	9.159	11.170	6.336	13.084	13.918	15.713
Total for Vote:	68.451	928.024	94.877	399.129	1,145.616	2,094.981

(i) The Total Budget over the Medium Term

Over the medium term, the vote budget will decrease from UGX 928.024bn to UGX 401.419bn in FY 2016/17 and later increase to UGX 1,145.616 and UGX 2,094.981bn in the FY 2017/18 and FY 2018/19 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

Transport Services and Infrastructure is the biggest cost center with an overall allocation of UGX 1,056.141 bn followed by DUCAR with an allocation of UGX 18.700bn. In the third position is Mechanical Engineering Services with an overall allocation of UGX 17.121bn followed by Construction Standards and Quality Assurance at UGX 15.807bn. The least funded vote functions are Policy, Planning and Support services and Transport Regulations with an allocation of UGX 9.454bn and UGX 7.565bn respectively.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Major planned changes in resource allocation in vote 016 are attributed to the Right of way acquisition for the Standard Gauge Railway and the commencement of Actual construction of the SGR, upgrade and expansion Entebbe International Airport to accommodate current and future traffic and also promote service excellence; maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA to ensure that students graduate in time and the cost of training from Entebbe Airport is reduced and support to the development of ports on Lake Victoria to open the Southern route in order to link water to railway transport to enhance multimodal transport.

There is a major reduction in resource allocation in the output of Purchase of Specialized Machinery & Equipment. This is attributed to the lack of counterpart funding for the Japanese Road Equipment. However, the funds will be accessed when GoU provides the 15% counterpart funding.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs Justification for proposed Changes in 2016/17 from 2015/16 Planned Levels: in Expenditure and Outputs

Vote Function: 0401 Transport Services and Infrastructure

Output: 0402 01 Policies, laws, guidelines, plans and strategies Support to EACAA and improvement in Air Transport

UShs Bn: Funds reallocated to capital expenditure and to EACAA for

maintenance of Aircrafts

Output: 0402 04 Development of Inland Water Transport

UShs Bn: -1 900

Funds transferred for the rehabilitation and development of DUCA roads. Water Transport activities to be undertaken under the Lake Victoria Transport Program

0402 06 Development of Railways

UShs Bn:

Transfer output for the Development of the Standard Gauge Railway created and funds transferred to the output

Improvement and development of the Railway network to foster cross border trade

Development and improvement of road transport

Improvement of the Air Transport Sub-sector

0402 51 Maintenance of Aircrafts and Buildings (EACAA)

UShs Bn:

For maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA

0402 52 Rehabilitation of Upcountry Aerodromes (CAA)

UShs Bn:

Decrease in donor financing for the Expansion of Entebbe **International Airport**

Expansion of the Airport to be undertaken in Phases for a period of 5 years. Allocatio of funds is based on the work schedule in a given FY

Improvement and development of the Railway network to foster

Output: 0402 54 Development of Standard Gauge Railway Infrastructure

UShs Bn:

Transfer output for the Development of the Standard Gauge Railway created

Output: 0402 73 Roads, Streets and Highways

UShs Bn: No Donor financing was earmarked for the Gulu Municipal

Physical works for the rehabilitation of Gulu Municipal Council roads to commence after completion of preliminary activities Council Roads since preliminary activities are still ongoing.

cross border trade

0402 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

UShs Bn: 1.300

Support to the development of ports on Lake Victoria to open the Southern route

Output: 0402 83 Border Post Reahabilitation/Construction

UShs Bn: 1.110

Construction of OSBP at Katuna and Elegu OSBP

Vote Function: 0404 Construction Standards and Quality Assurance

0403 04 Monitoring and Capacity Building Support

UShs Bn:

Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts

Support to EACAA and improvement in Air Transport

Development and improvement of road infrastructure

Development and improvement of road infrastructure

Enhancing multimodel transport system

Improvement of Trade in the region

Output: 0403 72 Government Buildings and Administrative Infrastructure

UShs Bn:

Funds transferred for rehabilitation of interconnectivity roads

Output: 0403 73 Roads, Streets and Highways

UShs Bn: 1.417 Funds for improvement of interconnectivity roads.

Vote Function: 0404 Mechanical Engineering Services

Output: 0405 04 Maintenance of district Vehicles and Road equipment and regional workshops

UShs Bn: -2 559

Funds transferred to the output of Regional Mechanical Workshops for the maintenance of District Equipment and the new zonal equipment. Also for training of operators and opening up some strategic district roads.

Maintenance of District Road Equipment is a deliverable for the Regional workshops.

0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries Output:

UShs Bn: Improvement of water transport services

Procurement of the BKK ferry was transferred to UNRA

Output: 0405 51 Transfers to Regional Mechanical Workshops

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:

Justification for proposed Changes in Expenditure and Outputs

UShs Bn: 1.362

Funds for maintenance of District Equipment and the new zonal equipment by the regional Mechanical Workshops.

Improvement in the quality of the DUCA Road network by ensuring continuity in the operation of the road equipment.

Output: 0405 77 Purchase of Specialised Machinery & Equipment

UShs Bn: -337.191

Donor financing was not included in the MTEF for the project since the 15% counterpart funding has not been availed.

Road equipment for the improvement of the DUCA Road network to be procured when counterpart funding is obtained.

Vote Function: 0402 Policy, Planning and Support Services

Output: 0449 02 Ministry Support Services and Communication strategy implimented.

UShs Bn: 3.262

Funds for settlement of Pensioners and Gratuity expenses

Funds for settlement of Pensioners and Gratuity expenses

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

	201	5/16 Approved	Budget	2016/17	7 Draft Estimate	es
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	52,920.4	53,258.8	106,179.2	42,348.5	3,710.0	46,058.3
211101 General Staff Salaries	6,774.7	0.0	6,774.7	6,252.6	0.0	6,252.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	7,541.7	0.0	7,541.7	4,036.8	0.0	4,036.8
211103 Allowances	3,245.1	0.0	3,245.1	2,149.0	0.0	2,149.0
212101 Social Security Contributions	402.6	0.0	402.6	363.4	0.0	363.4
212102 Pension for General Civil Service	316.7	0.0	316.7	3,841.5	0.0	3,841.5
212201 Social Security Contributions	12.0	0.0	12.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	58.2	0.0	58.2	85.0	0.0	85.0
213002 Incapacity, death benefits and funeral expen	292.1	0.0	292.1	500.4	0.0	500.4
213003 Retrenchment costs	0.0	0.0	0.0	90.0	0.0	90.0
213004 Gratuity Expenses	1,869.6	0.0	1,869.6	1,669.4	0.0	1,669.4
221001 Advertising and Public Relations	524.9	0.0	524.9	536.6	0.0	536.6
221002 Workshops and Seminars	1,272.8	0.0	1,272.8	1,204.6	0.0	1,204.6
221003 Staff Training	760.5	0.0	760.5	1,529.6	0.0	1,529.6
221004 Recruitment Expenses	36.6	0.0	36.6	30.0	0.0	30.0
221005 Hire of Venue (chairs, projector, etc)	171.0	0.0	171.0	134.4	0.0	134.4
221006 Commissions and related charges	20.0	0.0	20.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	146.8	0.0	146.8	41.2	0.0	41.2
221008 Computer supplies and Information Technol	480.2	0.0	480.2	450.3	0.0	450.3
221009 Welfare and Entertainment	116.3	0.0	116.3	74.7	0.0	74.7
221010 Special Meals and Drinks	46.9	0.0	46.9	104.0	0.0	104.0
221011 Printing, Stationery, Photocopying and Bind	1,988.2	0.0	1,988.2	1,661.1	0.0	1,661.1
221012 Small Office Equipment	194.8	0.0	194.8	128.6	0.0	128.0
221014 Bank Charges and other Bank related costs	2.0	0.0	2.0	2.0	0.0	2.0
221016 IFMS Recurrent costs	86.8	0.0	86.8	70.0	0.0	70.0
221017 Subscriptions	63.9	0.0	63.9	86.0	0.0	86.0
221020 IPPS Recurrent Costs	85.0	0.0	85.0	76.0	0.0	76.0
222001 Telecommunications	161.0	0.0	161.0	202.9	0.0	202.9
222002 Postage and Courier	14.0	0.0	14.0	9.0	0.0	9.0
222003 Information and communications technolog	299.4	0.0	299.4	49.0	0.0	49.0
223001 Property Expenses	5.0	0.0	5.0	5.0	0.0	5.0
223004 Guard and Security services	465.0	0.0	465.0	409.6	0.0	409.6
223005 Electricity	235.0	0.0	235.0	272.8	0.0	272.8
223006 Water	222.2	0.0	222.2	232.7	0.0	232.7
223007 Other Utilities- (fuel, gas, firewood, charcoa	4.0	0.0	4.0	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	24.0	0.0	24.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	150.0	0.0	150.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	88.0	0.0	88.0	66.0	0.0	66.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	20.0	0.0	20.0
225001 Consultancy Services- Short term	9,854.6	0.0	9,854.6	5,885.4	0.0	5,885.4
225002 Consultancy Services- Long-term	3,731.1	53,258.8	56,989.9	1,865.5	3,710.0	5,575.5
225003 Taxes on (Professional) Services	0.0	0.0	0.0	20.0	0.0	20.0

	20:	15/16 Appro	ved Budget	2016/1	7 Draft Esti	mates
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
226001 Insurances	30.0	0.0	30.0	0.0	0.0	0.0
227001 Travel inland	1,882.1	0.0	1,882.1	2,237.6	0.0	2,237.6
227002 Travel abroad	883.8	0.0	883.8	964.9	0.0	964.9
227003 Carriage, Haulage, Freight and transport hir	125.0	0.0	125.0	105.0	0.0	105.0
227004 Fuel, Lubricants and Oils	2,514.9	0.0	2,514.9	2,369.9	0.0	2,369.9
228001 Maintenance - Civil	176.0	0.0	176.0	173.0	0.0	173.0
228002 Maintenance - Vehicles	1,066.4	0.0	1,066.4	1,148.3	0.0	1,148.3
228003 Maintenance - Machinery, Equipment & Fu	422.5	0.0	422.5	571.4	0.0	571.4
228004 Maintenance - Other	3,949.0	0.0	3,949.0	600.0	0.0	600.0
273102 Incapacity, death benefits and funeral expen	108.0	0.0	108.0	23.4	0.0	23.4
Output Class: Outputs Funded	12,327.5	252,875.8	265,203.3	130,939.4	112,229.5	243,169.0
252001 Subsidies to private enterprises	158.0	0.0	158.0	178.0	0.0	178.0
262101 Contributions to International Organisations	15.0	0.0	15.0	30.0	0.0	30.0
263104 Transfers to other govt. Units (Current)	0.0	0.0	0.0	4,601.4	0.0	4,601.4
263106 Other Current grants (Current)	3,239.5	0.0	3,239.5	0.0	0.0	0.0
263204 Transfers to other govt. Units (Capital)	8,870.0	252,875.8	261,745.8	126,100.0	112,229.5	238,329.5
264101 Contributions to Autonomous Institutions	20.0	0.0	20.0	0.0	0.0	0.0
264201 Contributions to Autonomous Institutions	0.0	0.0	0.0	30.0	0.0	30.0
291001 Transfers to Government Institutions	25.0	0.0	25.0	0.0	0.0	0.0
Output Class: Capital Purchases	146,060.6	410,581.4	556,641.9	111,581.6	610.0	112,191.6
281501 Environment Impact Assessment for Capital	720.0	0.0	720.0	400.0	0.0	400.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	2,000.0	0.0	2,000.0
281504 Monitoring, Supervision & Appraisal of cap	900.0	0.0	900.0	100.0	0.0	100.0
311101 Land	110,130.0	0.0	110,130.0	1,000.0	0.0	1,000.0
312101 Non-Residential Buildings	3,033.0	0.0	3,033.0	1,322.6	0.0	1,322.6
312103 Roads and Bridges.	15,982.6	0.0	15,982.6	18,560.0	0.0	18,560.0
312104 Other Structures	8,390.0	1,300.0	9,690.0	9,700.0	610.0	10,310.0
312201 Transport Equipment	1,786.0	0.0	1,786.0	750.0	0.0	750.0
312202 Machinery and Equipment	4,349.9	409,281.4	413,631.3	75,444.2	0.0	75,444.2
312203 Furniture & Fixtures	289.0	0.0	289.0	15.0	0.0	15.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	2,289.8	0.0	2,289.8
314101 Petroleum Products	480.0	0.0	480.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	314.8	0.0	314.8
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	314.8	0.0	314.8
Grand Total:	211,308.5	716,715.9	928,024.4	285,184.3	116,549.5	401,733.8
Total Excluding Taxes and Arrears	211,308.5	716,715.9	928,024.4	282,579.6	116,549.5	399,129.2

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote Gender Equality through Sector Activities

Issue of Concern: Inadequate involvement of women in decision making in the transport Sector

Proposed Intervensions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of awareness campaigns held

Objective: To help find the best strategies and solutions to address the different transport needs between

men and women in communities

Issue of Concern: Inadequate strategies to address the different transport needs between men and women in communities

Proposed Intervensions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of sensitizations held

(b) HIV/AIDS

Objective: Promote behavior change among Sector workers and population to reduce the risk of new infections

Issue of Concern: Rampant unsafe sexual and risky behavours among the Most at Risk Persons

Proposed Intervensions

Behavial change promotions and sustainable communication

Budget Allocations UGX billion 0.02

Performance Indicators No. of HIV interventions on ongoing projects

Objective: To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection

Issue of Concern: Unsafe leaving environment conducive to HIV spread

Proposed Intervensions

Creation a prevention supportive workplace environment

Budget Allocations UGX billion 0.022

Performance Indicators 1 No. VCT among sector workers and population held

Objective: To provide high quality effective and sustainable HIV prevention services to Sector workers and population

Issue of Concern: Inadequate access to and utilization of HIV prevention services by Transport sector worker

Proposed Intervensions

Promotion of service provision, linkages and referrals

Budget Allocations UGX billion 0.015

Performance Indicators No. of service provisions availed.

(c) Environment

Objective: To ensure that project activities under consideration are environmentally sound and sustainable

Issue of Concern: All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Intervensions

Development of and supervision of Environment management plans for all ongoing projects

Budget Allocations UGX billion 0.05

Performance Indicators 1 No. Environment management plans developed/ supervision reports produced.

Objective: To ensure protection, restoration and enhancement of environment parameters

Issue of Concern: All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Intervensions

Compliance monitoring and enforcement of the mitigation measures proposed

Budget Allocations UGX billion 0.03

Performance Indicators 1 No. of compliance reports produced

Objective: To facilitate decision making based on the understanding environment consequences of proposed projects and activities

Issue of Concern: All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Intervensions

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations UGX billion 0.02

Performance Indicators 1 No. screening/EIA study per activity carried out.

(ii) Non Tax Revenue Collections

N/A

V1: Vote Overview

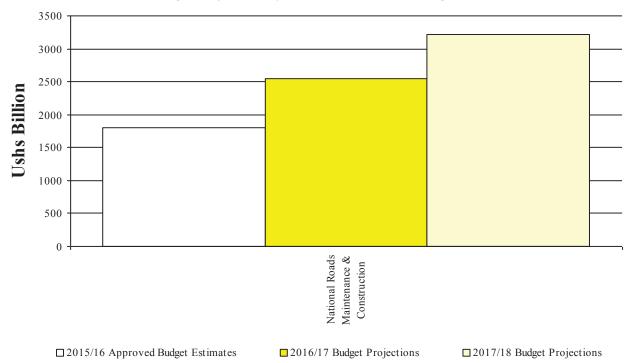
(i) Vote Mission Statement

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users and to the environmental sustainability of the national roads corridors.

(ii) Summary of Past Performance and Medium Term Budget Allocations *Table V1.1: Overview of Vote Expenditures (UShs Billion)*

		2014/15	2015	,	MTEF	Budget Proje	ections
(i) Excluding	Arrears, Taxes	2014/15 Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
	Wage	17.900	18.429	12.621	52.921	52.921	55.568
Recurrent	Non Wage	18.223	18.229	16.574	27.971	27.971	30.768
Davidanna	GoU	1,197.595	1,299.761	513.901	1,203.294	1,284.321	1,476.969
Developmen	Ext. Fin	0.000	465.930	201.011	1,268.906	1,856.439	1,720.335
	GoU Total	1,233.719	1,336.420	543.096	1,284.186	1,365.213	1,563.304
otal GoU + Ex	xt Fin (MTEF)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes	1.000	9.872	0.000	81.027	N/A	N/A
	Total Budget	1,234.719	1,812.222	744.107	2,634.119	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Kiryandongo-Karuma-Kamdini (59km) cumulative of 82.50% works complete

Kamdini-Gulu (62km) cumulative of 81% works complete

Pakwach-Nebbi (55km) cumulative of 26% works complete

Ntungamo-Mirama Hills (37km) cumulative of 40% works complete

Mukono-Kayunga-Njeru (93km) cumulative of 13% works complete

Nansana-Busunju (47km) cumulative of 14% works complete

Iganga-kaliro (32km) a cumulative of 26% works complete

Nakalama-Tirinyi-Mbale (102km) a cumulative of 10% works complete

Namunsi-Sironko/Muyembe-Kapchorwa (65km) a cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) with a cumulative of 0% complete.

Fort Portal Bundibugyo-Lamia (Town roads) (104km)

Moroto-Nakapiripiriti (92km)

Nyakahita-Ibanda-Fortportal (208km)

Kamwenge-Fort Portal (65km) cumulative of 60% of works complete

Gulu-Atiak-Bibia/Nimule (109km)

Atiak-Nimule (35km) cumulative of 70% tilting done

Vurra-Arua-Koboko-Oraba (Town Roads) (92km) cumulative of 0% of works complete.

Mukono – Katosi/Kisoga – Nyenga (74km)□

Mpigi – Sembabule (Mpigi-Kanoni) (62km) cumulative of 35% of works complete.

Mbarara-Kikagati (62km)

Ntungamo-Mirama Hills (37km) cumulative of 40% of works complete.

Kyenjojo-Hoima-Masindi-Kigumba (135)

Kigumba – Buliima (69km) cumulative of 0% of works complete

Bulima- Kabwoya (66km) cumulative of 1% of works complete.

Nyendo (Villa Maria) – Sembabule (114km)□

Ishaka-Kagamba (Including Kashenyi-Mitoma HQs) (35km)

Transport Corridor Route 83% of works complete.

Kiryandongo-Karuma-Kamdini (59km) cumulative of 83% of works complete.

Kamdini-Gulu (62km) cumulative of 81% of the works complete.

Pakwach-Nebbi (55km) cumulative of 26% of works completed.

Mukono-Kayunga-Njeru (93km) cumulative of 13% of works complete.

Nansana-Busunju (47km) cumulative of 14% of works complete.

Iganga-kaliro (32km) cumulative of 45% of works complete.

Nakalama-Tirinyi-Mbale 102km

Namunsi-Sironko/Muyembe-Kapchorwa (65km) cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) cumulative of 0% of works complete.

Mbarara-Katuna (155km) cumulative of 55% of works complete.

Kampala-Entebbe Expressway (51km) cumulative of 55% of works complete.

Musita – Lumino – Busia/ Majanji (104km)□

Olwiyo-Gulu-Kitgum road (233km)

Olwiyo – Gulu (71km) cumulative of 10% of works complete.

Gulu – Acholibur (75km) cumulative of 10% of works complete.

Acholibur-Musingo (86km) cumulative of 10% of works complete.

Mubende-Kakumiro-Kagadi (104km) cumulative of 0% of works complete.

Kampala Northern Bypass -Phase 2 (17km) cumulative of 19% of works complete.

Albertine Region (Kabwoya-Kyenjojo) (105km) cumulative of 0% of works complete.

Design Ishaka - Kagamba Road (35km) 82.83% of works complete.

Design and Build of Mubende-Kakumiro-Kagadi Road (104km) 0% of works complete.

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports 59 km) cumulative of 25%

Luwero - Butalangu -Ngoma (83km)-Namboole-namanve-mukon83 km) cumulative of 55% of works complete.

Lusalira - Kasambya - Nkonge - Sembabule (97km) cumulative of 25% of works complete.

Kanoni - Misingi - Mityana (61km) cumulative of 25% of works complete.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km) cumulative of 0% of works complete.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km) cumulative of 0% of works complete.

Kitgum – Kapedo road (km) cumulative of 25%

Procurement is ongoing for the following roads.

Fortportal-Hima (55km) under Tendering

Hima-Katunguru (50km) under Tendering

Ishaka-Rugazi-Katunguru (55km) under Tendering

Kamuli Town Roads (22km) under Bid Evaluation Stage

Masaka Town Roads under Bid Evaluation Stage

Mbale-Nkokonjeru (21) unde Bid Evaluation Stage

Mityana-Mubende (89) To be initiated

Kampala-Mukono (17km) To be initiated

Kampala-Entebbe (37km) To be initiated

Masaka – Bukakata (41km) Invitation for Bids

Kapchorwa-Suam (77) Under Procurement

Hoima-Butiaba-Wanseko under Bid Evaluation Stage

Tirinyi-Pallisa-Kumi/Kamonkoli (111km) under Prequalification

Rukungiri-Kihihi Ishaha/Kanungu (79km) under Contract Award

Mbale-Bubulo-Lwakhakha (45) under Contract Award

Muyembe-Nakapiripiriti (92km) under Prequalification

Soroti-Moroto-Lokitanyala (208km) under Contract Formulation

Hima-Katunguru (50km) under Tendering

Ishaka-Rugazi-Katunguru (55km) under Tendering

Kamuli Town Roads (22km) under Bid Evaluation Stage

Masaka Town Roads under Bid Evaluation Stage

Mbale-Nkokonjeru (21km) under Bid Evaluation Stage

Mityana-Mubende (89km) under To be initiated

Kampala-Mukono (17km) To be initiated

Kampala-Entebbe (37km) To be initiated

Kawemmpe-Kafu (Km 140 to Km 160) To be initiated

Improvement of Tourism Roads (Kabale Lake Bunyonti, Kisoro - Mgahinga National Park Headquarters,

Kisoro Town Roads) (50km) Initiated.

Nshwerekye –Rushere (11km) under Bid preparation

Kitala – Gerenge (10km) To be initiated

Road Construction Equipment (10km) To be initiated

Bridges program.

Construction of New Nile Bridgeumulative of 19.30% of works complete

Rehabilitation of Nalubaale at Jinja (Phase QD) brocurement

Construction of Bridges on Wandi - Yumbe road Bridges (Daca, Ure, Eventre, Uzurugo) under DLP

Construction of Birara Bridge under DLP

Construction of Ntungwe bridge Ishasha - Katunguru road and Mitaano on Rukungiri-Kanungu road under DLP

Construction of Apak Bridge on Lira-Moroto road a cumulative of 78% complete

Strategic Bridges Lot 4 - Karamoja (Lopei, Nalakasi and Kaboong) under procurement

Construction of Kabaale Bridge on Kyankwanzi-Ngoma road cumulative of 60% of works completed.

Reconstruction of Nyamugasani on Kinyamaseke-Kisinga-Kyarumba-Kibirizi roa**d** cumulative of 25% complete.

Reconstruction of Kyanzuki Bridge on Kasese-Kilembe road under DLP

Reconstruction of Maliba Bridge on Nkenda-Bugoye-Nyakalingijo road-Kasese under 20%

Reconstruction of Ruboni Bridge on access to Mountain Magherita tourist site-Kasese a cumulative of 30% of works complete.

Reconstruction of Cido Bridge on Nebbi-Goli road cumulative of 30% of works complete

Construction of box culverts and multiple line 900-1500mm armco culverts at Leresi on Leresi(Butaleja)-Leresi-Budaka road a cumulative of 15% of works complete.

Construction of Nyalit on Kapchorwa-Suam road and Seretiyo Bridge on Muyembe Namalu cumulative of 5% of works complete

Ora Bridge on Okolo-Anyiribu road and Aji on Offaka-Anyiribu road in Arua under procurement Ndaiga Bridge cumulative of 90% of works complete.

Manafa Bridge under procurement

Achwa (Aswa) Bridge under procurement

Construction of strategic Bridges on the National Network: Cheptui, Chololo, Kibimba, Jure, Alla (anzuu), AMUA (Moyo DLG), Gazi (Rcamp), Aca (RCamp) under procurement

Supply and commission of a mobile portable scissor bridge for emergency, new

Supply and commission of a mobile portable bailey bridge of 40m span for emergency response, new Construction of 66 selected Bridges (Phase 1) Lot 1:i. Ora 2,Ora 1, Awa' Olemika, Kochi, Osu, Odrua: Lot 2-i. Nariamabune, Malaba 2, Malaba 3, Okane, Halukada: Lot 3-i. Maziba (Omukabaare), Kagandi (Kaku), Kiruruma, Dungulwa, Rwembyo, Kajwenge, Kamira, Nyakambu, under procurement Construction of 66 selected Bridges (Phase 2)-Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki, new

New Ferries & Rehabilitations

Sigulu Islands Ferry ongoing

Bukakata Ferry Rehabilitation ongoing

Lake Bunyonyi Ferry ongoing

Bukungu Ferry Project (New Project expected to be taken over to Ministry of Works)

Completed projects.

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km)

Hoima - Kaiso -Tonya (85km)

Atiak-Moyo-Afoji (104km)

Nyakahita-Kaz(68km)

Kazo-Kamwenge (75km)

Gulu-Atiak (74km)

Hoima-Kaiso-Tonya

Mbarara-Kikagati (62km)

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km)

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2016/17. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 40% completed, cumulative 100%

Rushere – Nshwerenkye road (91.1km), 70% completed.

Kampala – Entebbe Expressway (51km), 30% completed, cumulative 90%

Mpigi – Kanoni (65km), 35% completed, cumulative 70%

Mukono – Katosi/Kisoga – Nyenga (74km), 35% completed; cumulative 60%

Mbarara Bypass (lot 1), 40% completed; cumulative 100%

50% of the second carriageway of Mbarara Bypass completed.

Kiryandongo – Karuma – Kamdini (59km) 15% completed; cumulative 100%.

Kamdini – Gulu (62km) 15% completed; cumulative 100%.

Kampala Northern Bypass Phase 2 (17km), 30% completed; cumulative 50%

Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 70%

Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50%

Gulu – Acholibur (77.7km) 30% completed, cumulative 60%

Ntungamo – Mirama Hills (37km) 20% completed; cumulative 20%.

Upgrading of Luuku – Kalangala (60km); 10% completed.

Pakwach-Nebbi (30km); 40% completed; cumulative 80%.

Kanoni – Sembabule – Villa Maria (110km) 30% completed, cumulative 60%.

Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%

Mukono - Kayunga - Njeru (94km) – 30%, cumulative 60%.

Namunsi – Sironko – Muyembe- Kapchorwa (65km) 45%, cumulative 65%.

Nansana - Busunju (47km) -35%, cumulative 65%.

Iganga - Kaliro (32 km)-30%, cumulative 65%

Nakalama- Tirinyi- Mbale (102 km)-30%cumulative 70%

Kashenyi – Mitooma (11km), 70% of works completed

Karenga – South Sudan border (44km) – constructing a new gravel road

Nakasongola to Ministry of Defence Radar

Nyendo – Villa Maria (38km), 25% completed, cumulative 35%

Masaka – Bukakata (41km) 35% completed, cumulative 35%

Bulima – Kabwoya road (66km) 35% completed; cumulative 50%

Kigumba – Bulima Road (69km): 20% completed;

Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed

Kabwoya – Kyanjojo (100km) 35% completed

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –20% completed

Mbale – Bubulo – Lwakhakha (45km) 25% completed

Rukungiri - Kihihi - Ishasha/Kihihi - Kanungu (78km) 20% completed

Kapchorwa – Suam (77km) –contractor procured and 5% completed

Muyembe – Nakapiripirit (92km) – Contractor procured and 10% completed.

Mbale - Nkokonjeru (21km) - 20% completed.

Ishaka - Rugazi - Katunguru (55km) -25% completed.

Hoima - Butiaba - Wanseko (111km) – 10% completed

Soroti - Katakwi - Moroto - Lokitanyala (208km) - contractor procured and 10% completed

Fort Portal - Kyenjojo (50km) -30% completed.

Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private

Partner procured and 10% of the works completed.

Kampala - Mukono (20km) -20%.

Mityana - Mubende (89 km)-10%

Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%

Kibuye - Entebbe Airport (37 km)-40%

Fort Portal - Hima (55km)- 20%

Hima - Katunguru (58 km)- 20%

Masaka - Nyendo (Town through road) 8km)100%

Kampala Flyover project: Design completed and contractor procured and 10% completed

OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured and 10% of works completed.

UNRA Headquarters; 40% completed.

Road designs

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents

Angatun – Lokapel (47km) – Final design report and bidding documents

Nabumali - Butaleja - Namutumba (90km) - design reports

Bubulo - Bududa circular road (28km) - design reports

Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) -

Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) - Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

Muhoro - Ndaiga road (31km)- Feasibility study report

Kitala – Gerenge (10km)- Design report

Luwero - Butalangu -Ngoma (83km)- design reports

Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report

Kanoni - Misingi - Mityana (61km) – Design report

Bombo - Ndejje - Kalasa (19km)- draft design.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design

Busia - Tororo (24km) - design consultant procured

Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

Rwamwanja - Kiruhura (34km) -draft design

Kitgum – Kapedo road- draft designs

Kagadi – Ndaiga (40km) – Draft design

Masodde-Nkooko-Nalweyo (71km) – Design consultant procured

Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) – Design consultant procured

Rwenkunye – Apac – Lira – Acholibur road (250km) – 35% of works completed (PREVIOUSLY UNDER UNFUNDED)

Kibuye – Busega – Mpigi road (33km) project – 40% completion of works. (PREVIOUSLY UNDER UNFUNDED)

Roads completed with outstanding payments

Kampala – Masaka Phase 2 (51km) (DLP)

Mbale – Soroti (103km) (DLP)

Jinja – Kamuli (57km) (DLP)

Mukono – Jinja (80km) (DLP)

Nyakahita-Kazo

Kazo-Kamwenge

Gulu-Atiak

Hoima-Kaiso-Tonya

Mbarara-Kikagati

Nsangi Kamengo Road

Masaka - Mbarara Road

Lukaya Masaka Roads

Busega Mityana Road

Matuga Semuto Kapeeka Road

Soroti Dokolo Road

Kampala Gayaza Zirobwe

Kabale Kisoro Bunagana

Busunju Kiboga Hoima

Jinja Iganga Bugiri

Ntungamo Kagamba

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Final design report.

Kampala fly-over project – Design completed.

Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and preliminary design.

Kampala – Busunju Expressway (55km) – Design consultant procured

Road Infrastructure for delivery of First Oil completed

5% of Rwekunye – Apac – Lira – Kitgum – Musingo completed

5% of Kibuye – Busega – Mpigi completed

Bridges program

New Nile Bridge at Jinja; 35% completed, cumulative 70%

Apak Bridge on Lira - Moroto road 100% completed

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed.

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed

Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 100% completed

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed

Cido Bridge on Nebbi-Goli, Nebbi District 50% completed

Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed

Nyaliti Bridge Kapchorwa-Suam 100% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 100% completed

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 100% completed

Kangole Bridge on Katakwi – Moroto road – 50% completed

Seretiyo on Kapchorwa – Suam road – 100% completed

Kaabong Bridge - 50% completed

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

Construction of 66 selected bridges (Phase 1)

Ora 2Bridge on Pakwach-Inde-Ocoko road (50% completed)

Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)

AwaBridge on Pakwach-Inde-Ocoko road (50% completed)

OlemikaBridge on Pawkwach-Inde-Ocoko road (50% completed)

Nyakambu Bridge on Kabwohe – Bwizibwera road (50% completed)

Koch Bridge onKeri – Midigo – Kerwa road (50% completed)

OsuBridge on Arua – Biliafe – Otrevu road (50% completed)

OdruaBridge on Arua-Vurra Custom-Paidha Goli road (50% completed)

Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)

Malaba 2 BridgeTororo – Busia road (50% completed)

Malaba 3Bridge on Tororo – Busia road (50% completed)

Okane Bridge onTororo – Busia road (50% completed)

Halukada Bridge onTororo – Busia road (50% works completed)

Maziba (Omukabaare)Bridge on Old Kabale Rad (Kigata – Kabunyonyi – Nyakigugwe) road (50% completed)

Bridge on Kagandi (Kaku)Natete – Busanza – Mpaka road (50% completed)

Kiruruma Bridge onKatojo – Kihihi road (50% completed)

Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed)

Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge (50% completed)

Kamira Bridge onKabwohe – Bwizibwera (50% completed)

Construction of 66 selected Bridges (Phase 2)-

Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki (all, 20% to be completed.

National Roads Maintenance

Luuku – Kalangala (66km) – Phase 2: Design completed and contractor procured. 10% of works completed.

Mukono – Kayunga – Njeru (94km) – 30%, cumulative 60%

Kiryandongo – Kamdini (59km) -15%, cumulative 100%

Kamdini – Gulu (62km)-15%- cumulative 100%

Namunsi – Sironko – Muyembe – Kapchorwa (65km)- 35%, cumulative 65%

Nansana – Busunju (47km)-35%, cumulative 65% Pakwach – Nebbi (30km) – 40%, cumulative 80% Mbale – Nkokonjeru (21km) – 20% completed

Ishaka – Rugazi – Katunguru (55km) – 25%

Fort Portal – Kyenjojo (50km) – 30% completed

Kampala – Mukono (20Km) – 20%

Ferry Services

Kalangala ferry Infrastructure Project support provided.

Ferry for Sigulu Islands (Bugiri District) – commissioned.

Construction of ferry landings for Sigulu, Nakiwogo.

Kiyindi ferry rehabilitation completed.

Pipeline Projects where procurement will commence

Karugutu - Ntoronko (55km) and Semilik Bridge (cabinet approved loan)

Kabwoya-Buhuka Road (43km) – (Cabinet approved loan)

Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured

Kampala Mpigi Expressway (35km) to be funded by AfDB.

Unfunded Projects

Kampala - Jinja Expressway (77km) PPP Project

Kampala-Flyover Project

Kibuye-Busega-Mpigi (33.0km)

Rwenkunye-Apac-Acholibur (250.0km)

Hoima-Butiaba-Wanseko (83.0km)

Kawempe-Kafu (Km 140 to Km 160)

Fortportal-Hima (55.0km)

Ishaka-Rugazi-Katunguru (55.0km)

Mbale-Nkokonjeru (21.0km)

Mityana-Mubende (89.0km)

Kampala-Mukono (17.0km)

Kampala-Entebbe (37.0km)

Improvement of Tourism Roads (Kabale Lake Bunyonti, Kisoro - Mgahinga National Park Headquarters,

Kisoro Town Roads) (50.0km)

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 51 National Roads Maintenance & Construction Vote Function Profile Responsible Officer: Executive Director Services: The National Roads Maintenance and Construction Vote Function is responsible for developing and maintaining an efficient national roads infrastructure linking rural and urban areas, islands to the mainland and ensuring the safety of the road

Vote Function: 0451 National Roads Maintenance & Construction

users. This involves upgrading existing gravel roads to bitumen standard (tarmacking), reconstruction of paved roads whose design life span has expired, resealing paved roads, regravelling unpaved roads, and routine maintenance (repairing shoulders, opening drains, grading and cutting the vegetation.

Vote Function Projects and Programmes:

Vote Fu	nction Projects and Programmes:	
Project o	r Programme Name	Responsible Officer
Recurrer	nt Programmes	
01	Finance and Administration	Director Finance and Administration
02	National roads maintenance	Director Operations
03	National Roads Construction	Director Projects
Developr	nent Projects	
0267	Improvement of Ferry Services	Director Operations
0293	Construction of RD Agency HQs	Director Planning
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	Director Projects
0952	Design Masaka-Bukakata road	Director Projects
0954	Design Muyembe-Moroto - Kotido (290km)	Director Projects
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Director Projects
0957	Design the New Nile Bridge at Jinja	Director Planning
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Director Projects
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	Director Projects
1034	Design of Mukono-Katosi-Nyenga (72km)	Director Projects
1035 1038	Design Mpigi-Kabulasoka-Maddu (135 km) Design Ntungamo-Mirama Hills (37km)	Director Planning Director Projects
1038	Design Kapchorwa-Suam road (77km)	Director Planning
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Director Projects
1042	Design Nyendo - Sembabule (48km)	Director Projects
1044	Design Ishaka-Kagamba (35km)	Director Projects
1056	Transport Corridor Project	Director Projects and Director of Operations
1104	Construct Selected Bridges (BADEA)	Director Planning
1105	Road Sector Institu. Capacity Dev. Proj.	Director Planning and Director Operations
1158	Reconstruction of Mbarara-Katuna road (155 Km)	Director Projects
1176	Hoima-Wanseko Road (83Km)	Director Planning
1180	Kampala Entebbe Express Highway	Director Projects
1274	Musita-Lumino-Busia/Majanji Road	Director Projects
1275	Olwiyo-Gulu-Kitgum Road	Director Projects
1276	Mubende-Kakumiro-Kagadi Road	Director Projects
1277	Kampala Northern Bypass Phase 2	Director Projects
1278 1279	Kampala-Jinja Expressway	Director Planning Director Planning
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi Najjanankumbi-Busabala Road and Nambole-Namilyango-Se	Director Planning
1280	Tirinyi-Pallisa-Kumi/Kamonkoli Road	Director Planning
1310	Albertine Region Sustainable Development Project	Director Projects
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	Director Projects
1312	Upgrading mbale-Bubulo-Lwakhakha Road	Directpr Projects
1313	North Eastern Road-Corridor Asset Management Project	Director Operations
1319	Kampala Flyover	Director Roads and Bridges Development
1320	Construction of 66 Selected Bridges	Director Roads and Bridges Development
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	
1402	Rwenkunye- Apac- Lira-Acholibur road	
1403	Soroti-Katakwi-Moroto-Lokitonyala road	
1404	Kibuye- Busega- Mpigi	

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Director Finance and Administration

Objectives: (i)To providing efficient and effective financial, administrative, human resource, procurement

Vote Function: 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

plans and monitoring and evaluation of the development and mainte

Outputs: Establishing financial and administrative systems, planning and budgeting, accounting,

monitoring and reporting, providing IT services and administrative support.

Project, Programme	2015	/16	2016/17
ote Function Output	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned
UShs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Location)	Outputs (Quantity and Location)
01Monitoring and Capacity Building Support	120 staff members trained in various courses.	No training took place because of restructuring.	500 staff members trained in various courses.
	Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.
	Technical Assistance provided	Technical Assistance provided	Annual Maintenance licenses for EDMS renewed
	Annual Maintenance licenses for EDMS renewed	Annual Maintenance licenses for EDMS renewed	Microsoft Licenses renewed.
	Microsoft Licenses renewed.	Microsoft Licenses renewed.	Oracle HR annual maintenance licenses renewed
	Oracle HR annual maintenance licenses renewed	Oracle HR annual maintenance licenses renewed	Annual Maintenance licenses for Lotus notes/domino (email)
	Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Annual Maintenance licenses for Lotus notes/domino (email) renewed.	renewed. Annual Maintenance licenses
	Annual Maintenance licenses forEquitrac print control	Annual Maintenance licenses forEquitrac print control	forEquitrac print control renewed.
	renewed. Annual Maintenance licenses	renewed. Annual Maintenance licenses	Annual Maintenance licenses for SysAid IT support software renewed
	for SysAid IT support software renewed	for SysAid IT support software renewed	Annual Maintenance licenses for spam sentinel renewed
	Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for call accounting software
	Annual Maintenance licenses for call accounting software	Annual Maintenance licenses for call accounting software	renewed
	renewed Annual Maintenance licenses	renewed Annual Maintenance licenses	Annual Maintenance licenses for corporate anti-virus renewed
	for corporate anti-virus renewed	for corporate anti-virus renewed	Annual Maintenance licenses for CISCO smart care renewed
	Annual Maintenance licenses for CISCO smart care renewed	Annual Maintenance licenses for CISCO smart care renewed	Licenses for Assorted software. (Adobe Acrobat suite, Auto
	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)	CAD 3D 2014, WinZIP) Pastel and accounting annual
	Pastel and accounting annual maintenance licenses	Pastel and accounting annual maintenance licenses	maintenance licenses
	noonses	nochices	Headquarter/Stations
	Headquarter/Stations	Headquarter/Stations	System improvements and upgrades
	System improvements and upgrades	System improvements and upgrades	Vehicle fleet operated and
	Vehicle fleet operated and maintained	Vehicle fleet operated and maintained	maintained Team Building Workshops and Seminars
	(SUPPORT SERVICES FOR UPDATE OF MIS	(SUPPORT SERVICES FOR UPDATE OF MIS	Branding of UNRA Equipment
	POLICIES,PROCEDURES,PL ANS AND INFRASTRUCTURE.	POLICIES,PROCEDURES,PL ANS AND INFRASTRUCTURE.	Refurbishing of UNRA HQTRS and UNRA Kyambogo
	ALD IN RASTRUCTURE.	AND IN KASIKUCIUKE.	Annual CPA Seminars

rogramme of fina	nce and Administrati	on	
oject, Programme	2015	/16	2016/17
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	ACCESS SENSORS FOR THE DATA CENTRE.	ACCESS SENSORS FOR THE DATA CENTRE.	
	PDU PROCUREMENT MONITORING APPLICATION.	PDU PROCUREMENT MONITORING APPLICATION.	
	SECURITY AWARENESS TRAINING.	SECURITY AWARENESS TRAINING.	
	INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'	INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'	
	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES	
	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT	
Tot	2,786,099	533,622	27,742,000
Wage Recurre	nt 0	0	0
Non Wage Recurre	nt 2,786,099	533,622	27,742,000
1 02UNRA Support Services	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	Salaries and Wages paid
	Annual Business Plan for FY 2015/16 produced.	Annual Business Plan for FY 2015/16 produced.	
	UNRA accounts for FY 2014/15 audited.	UNRA accounts for FY 2014/15 audited.	
	Staff welfare provided.	Staff welfare provided.	
	Office accommodation provided.	Office accommodation provided.	
	Office equipment procured	Office equipment procured	
	Office Furniture procured	Office Furniture procured	
	Salaries and Wages paid	Salaries and Wages paid	
	Station Offices repaired	Station Offices repaired	
	Prepare annual report for FY 2014/15.	Prepare annual report for FY 2014/15.	
	Staff medical insurance paid	Staff medical insurance paid	
	Staff Gratuity paid	Staff Gratuity paid	
	Staff NSSF contribution paid	Staff NSSF contribution paid	
	Workman compensation paid	Procurement of assorted filing cabinets	
	Consultancy services for Verification and Valuation of Fixed Assets assigned from MoWT	34050	
	Consultancy services for review of payments for Land and property compensation on selected road corridors		
	Consultancy services for review of the Financial Management Manual		
	Procurement of assorted filing cabinets		

Vote Function: 04 51 National Roads Maintenance & Construction								
Programme 01 Finance and Administration								
Project, Programme	2015/16		2016/17					
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)					
	Procurement of a 40 foot container for filing Finance documents at Kyambogo							
To	tal 22,797,901	11,331,087	42,076,001					
Wage Recurrent 7,584,000		3,890,944	42,076,001					
Non Wage Recurrent 15,213,901		7,440,143	0					
GRAND TOTAL 25,584,000		11,864,709	69,818,001					
Wage Recurrent 7,584,000		3,890,944	42,076,001					
Non Wage Recurre	ent 18,000,000	7,973,765	27,742,000					

Programme 02 National roads maintenance

Programme Profile

Responsible Officer: Director Operations

Objectives: To maintain national roads, bridges, and ferries including landing sites and control of axle

roads

Outputs: Well maintained national roads, operational ferries and reduction of axle overloading. The

activities include i) Resealing national paved roads ii) Regravelling national unpaved roads

and iii) Routine maintanance of paved and unpaved national roads.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045101Monitoring and Capacity Building Support	Salaries paid	salaries were paid	Salaries paid	
To	tal 342,000	217,890	10,545,440	
Wage Recurre	ent 342,000	217,890	10,545,440	
Non Wage Recurre	ent 0	0	0	
GRAND TOTA	AL 342,000	217,890	10,545,440	
Wage Recurre	ent 342,000	217,890	10,545,440	
Non Wage Recurre	ent 0	0	0	

Programme 02a Road Maintenance and Construction

Programme	Profile
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Responsible Officer:

Objectives:

Outputs:

Vote Function: 0451 National Roads Maintenance & Construction

Programme 03 National Roads Construction

Programme Profile

Responsible Officer: Director Projects

Objectives: To implement roads development programmes including bridges and ferry landings.

Outputs: Roads upgraded from gravel to tarmac, Roads rehabilitated/reconstructed, Bridges of

constructed and Ferry landings constructed . Activities include i) Construction of new paved

roads, upgrading existing gravel roads to bitumen standard, reconstruction of

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Outputs (Quantity Location)	
045102UNRA Support Services	Works certified	Works certified	Works certified	
	Addenda processed.	Addenda processed.	Addenda processed.	
	TORs prepared	TORs prepared	TORs prepared	
	Contracts signed	Contracts signed	Contracts signed	
Tot	al 529,099		0	529,099
Wage Recurre	nt 300,000		0	300,000
Non Wage Recurre	nt 229,099		0	229,099
GRAND TOTA	L 529,099		0	529,099
Wage Recurre	nt 300,000		0	300,000
Non Wage Recurre	nt 229,099		0	229,099

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0267 Improvement of Ferry Services

Project Profile

Responsible Officer: Director Operations

Objectives: To improve ferry services through i) provision of new ferries and maintaining the existing

fleet and ii) improving ferry landing sites.

Outputs: Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Bugiri - Sigulu

Islands) will be procured; Kiyindi ferry will be refurbished and Bukakata - Luuku (Kalangala) ferry under KIS operated. Procurement of the Bukungu - Kagwara ferry will commence in the

FY 2014/15.

Start Date: 1/31/2014 *Projected End Date:* 1/31/2017

Workplan Outputs for 2015/16 and 2016/17					
Project, Programme	2015	5/16	2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Wanseko-Panyamur ferry commissioned. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry lanndings for Sigulu, Nakiwogo, Kiyindi ferry rehabilitation completed	Wanseko - Panyamur ferry and the second ferry of Namasale-lwampanga; Wanseko-Panyamur ferry commisionederry Assembled, undergoing test run before crew training. Ferry will be completed by end of february 201@0%. Has been completed. Kalangala ferry Infrastructure Project support provided. Cummulative of 50% has been completed. Second Ferry for Namasale-Cummulative of 60% has been completed. Ferry for Sigulu Islands- Bugiri commissioned. A cummulayive of 20% has been completed. Construction of ferry lanndings for Sigulu, Nakiwogo, A cummulative of 0% has been completed. Kiyindi ferry rehabilitation completed Contract terminated and retendered. A cummulative of 0% has been completed.	Kalangala ferry Infrastructure Project support provided. Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry lanndings for Sigulu, Nakiwogo, Kiyindi ferry rehabilitation completed		
Tota	al 24,000,000	4,503,400	29,000,000		
GoU Developmen	at 24,000,000	4,503,400	29,000,000		
External Financin	g 0	0	0		
GRAND TOTAL	L 24,000,000	4,503,400	29,000,000		
GoU Developmen	at 24,000,000	4,503,400	29,000,000		
External Financin	g 0	0	0		

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0293 Construction of RD Agency HQs

Project Profile

Responsible Officer: Director Planning

Objectives: To establish permanent Headquarters for Uganda National Roads Authority.

Outputs: UNRA Headquarter Building

Start Date: 1/31/2014 Projected End Date: 1/31/2017

Workplan Outputs for 2015/16 and 2016/17

workplan Outputs	Workplan Outputs for 2015/10 and 2010/17						
Project, Programme	2015	5/16	2016/17				
Vote Function Output UShs Thousand	Outputs (Quantity and Quinuts by End Dec		Proposed Budget, Planned Outputs (Quantity and Location)				
045172Government Buildings and Administrative Infrastructure	40% of the works on UNRA Headquarters completed.	Expression of Interest for consultant advertised.Procurement proces of the Design Consultant to be completed in Q3. Preparation of RFP and EOI for Design and Supervison	40% of the works on UNRA Headquarters completed.				
Tot	al 10,000,000	0	2,000,000				
GoU Developme	nt 10,000,000	0	2,000,000				
External Financin	ng 0	0	0				
GRAND TOTA	L 10,000,000	0	2,000,000				
GoU Developme	nt 10,000,000	0	2,000,000				
External Financin	External Financing 0		0				

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Project Profile

Responsible Officer: Director Projects

Objectives: The main project objective is to improve the road transport services between the districts of

Kabarole, Ntoroko and Bundibugyo and by so doing, provide access by the majority of rural people to socio-economic facilities and integration to the rest of the country, and also to

support regional integration and cross-border trade with DRC.

Outputs: 103.7 km of gravel road upgraded to class (II) bitumen/ Paved road.

Start Date: 1/3/2010 *Projected End Date:* 6/30/2016

Workplan Outputs for 2013/10 and 2010/17						
Project, Programme	2015	2015/16				
Vote Function Output UShs Thousand	Outputs (Quantity and Quitnuts by End Dec		Proposed Budget, Planned Outputs (Quantity and Location)			
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Construction/Rehabilitatio		Payment of retention for the Bundibugyo town roads			
Tot	tal 12,000,000	3,663,128	20,000,000			
GoU Developme	ent 12,000,000	3,663,128	20,000,000			
External Financia	ng 0	0	0			
GRAND TOTA	AL 12,000,000	3,663,128	20,000,000			
GoU Developme	ent 12,000,000	3,663,128	20,000,000			
External Financia	ng 0	0	0			

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0952 Design Masaka-Bukakata road

Project Profile

Responsible Officer: Director Projects

Objectives: The objective was to facilitate the transportation of agricultural produce to the market.

Outputs: 41 km of paved road

Start Date: 3/31/2014 Projected End Date: 9/30/2016

Donor Funding for Project:

	2014/15	2015/16	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
403 Arab Bank for Economic Development in Africa	30.000	10.000	0.000	0.000	0.000
Total Donor Funding for Project	30.000	10.000	0.000	0.000	0.000

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	36 hectares and properties therein procured.	updated Valuation report pending approval by the Chief Government Valuer	100 hectares and properties therein procured.	
Tot	al 2,000,000	0	5,000,000	
GoU Developme	nt 2,000,000	0	5,000,000	
External Financin	eg 0	0	0	
GRAND TOTA	L 2,000,000	0	5,000,000	
GoU Developme	nt 2,000,000	0	5,000,000	
External Financin	og 0	0	0	

Vote Function: 0451 National Roads Maintenance & Construction

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Project Profile

Responsible Officer: Director Projects

Objectives: To upgrade the exisitng gravel road to paved standard.

Outputs: 93.3Km of class (II) paved road

Start Date: 2/1/2013 Projected End Date: 2/1/2016

Project, Programme	2015	5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location) Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	36 hectares and property therein procured	238 hectares and properties therein procured representing a 78.2% Completion.	6 hectares and property therein procured	
Tot	al 2,000,000	1,125,295	1,000,000	
GoU Developme	GoU Development 2,000,000 1,125,295		1,000,000	
External Financin	g 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	20% of works completed; cumulative 80%	0% achievment	100% of additional works for town roads completed.	
Tot	al 58,000,000	45,168,228	29,000,000	
GoU Developme	nt 58,000,000	45,168,228	29,000,000	
External Financin	og 0	0	0	
GRAND TOTA	L 60,000,000	46,293,523	30,000,000	
GoU Developme	nt 60,000,000	46,293,523	30,000,000	
External Financin	g 0	0	0	

Vote Function: 0451 National Roads Maintenance & Construction

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Project Profile

Responsible Officer: Director Projects

Objectives: To upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal

Road

Outputs:

208 km class 2 paved road

Start Date: 8/2/2010 Projected End Date: 8/2/2016

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	20.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	20.000	0.000	0.000	0.000	0.000

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	36 hectares of land and property therein acquired.	Kazo Kamwenge,371.60 hectares acquired. 96% of total compensation complete.	40 hectares of land and property therein acquired.	
Total	2,000,000	1,956,616	3,000,000	
GoU Development	2,000,000	1,956,616	3,000,000	
External Financing	0	0	0	
Construction/Rehabilitatio Kamwenge - Fort Portal : 30% of works completed; cumulative 80%		of works completed; cumulative 80% Supplementary valuation report for Kamwenge Fortportal pending aproval by Chief		
		Govrnement Valuer	Nshwerenkye road (91.1km) completed.	
Total	8,000,000	7,985,420	58,000,000	
GoU Development	8,000,000	7,985,420	58,000,000	
External Financing	0	0	0	
GRAND TOTAL	10,000,000	9,942,036	61,000,000	
GoU Development	10,000,000	9,942,036	61,000,000	
External Financing	0	0	0	

Vote Function: 0451 National Roads Maintenance & Construction

Project 0957 Design the New Nile Bridge at Jinja

Project Profile

Responsible Officer: Director Planning

Objectives: Construct the second Nile Bridge at Jinja.

New bridge constructed. Design, works construction, supervision and land acquisition. Outputs:

Start Date: 9/30/2013 Projected End Date: 9/28/2018

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	55.000	47.760	41.470	19.750	27.850
Total Donor Funding for Project	55.000	47.760	41.470	19.750	27.850

Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045174Major Bridges 3	30% of the works completed, cumulative 40%	Physical works commenced in April 2014. 19.3% of works have been completed against 45.8% time lapse. The status of major works is as follows:- Abutment 1A – 8 piles, pile cap and main abutment up to bearing cap have been completed. Abutment 2 – Excavation and blinding the bottom and the abutment key is completed. Construction of counter weight	35% of the works completed, cumulative 70%
		abutment base completed. Construction of stems is 50% completed.	
		Plyons; -	
		P1 – 3 piles out of 18 piles are completed. Grouting for 4 piles completed.	
		P2 – 21 piles have been completed, Pile testing completed and blinding for pile cap completed.	
		Sheet piling to accommodate coffer dam for P I works on island is completed. The Jetty temporary bridge to the island was also completed	
		Project expected to be completed by April 2018.	
Tota	al 76,760,000	16,470,876	81,470,000
GoU Developmen	nt 29,000,000	8,767,168	40,000,000
External Financin	47,760,000	7,703,709	41,470,000
GRAND TOTA	L 76,760,000	16,470,876	81,470,000
GoU Developmen	nt 29,000,000	8,767,168	40,000,000
External Financin	47,760,000	7,703,709	41,470,000

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/Nimule (104km)

Project Profile

Responsible Officer: Director Projects

Objectives: To improve the condition of the road between Gulu and Nimule (at the border with Sudan).

Thereby the project contributes to improving the socio-economic situation and to poverty reduction in the area, and to promoting economic integration and activation within the

neighbouring country.

Outputs: 109 km of gravel road upgraded to class 2 paved (bitumen) standard.

Start Date: 2/28/2011 Projected End Date: 7/29/2016

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	20.000	27.770	14.020	0.000	0.000
410 International Development Association (IDA)	25.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	45.000	27.770	14.020	0.000	0.000

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	92% complete compensation work	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	
Tot	al 5,000,000	471,034	500,000	
GoU Developmen	nt 5,000,000	471,034	500,000	
External Financin	<i>g</i>	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%	Actual completed is 81.56% against 85.84% based on the revised programme	Atiak-Nimule: 15% of works completed; cumulative target 100%	
Tot	al 27,770,000	11,569,284	19,220,000	
GoU Developme	nt 0	0	5,200,000	
External Financin	g 27,770,000	11,569,284	14,020,000	
GRAND TOTA	L 32,770,000	12,040,317	19,720,000	
GoU Developme	nt 5,000,000	471,034	5,700,000	
External Financin	g 27,770,000	11,569,284	14,020,000	

Vote Function: 0451 National Roads Maintenance & Construction

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate trade between the DR Congo, Southern Sudan and Uganda through upgrading

from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road.

Outputs: 92 km of gravel road upgraded to Class 2 paved standard.

Start Date: 1/6/2012 Projected End Date: 3/30/2016

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	25.420	0.000	0.000	0.000	0.000
Total Donor Funding for Project	25.420	0.000	0.000	0.000	0.000

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued	6 km of town roads in Koboko and Maracha constructe. Contract was still under procurement0% complete. Vurra - Oraba -DLP Certificate issued DLP Certificate Not yet issued	6.9km of town roads in Koboko and Maracha completed	
Tot	tal 12,000,000	15,619,640	10,600,000	
GoU Developme	ent 12,000,000	10,104,987	10,600,000	
External Financia	ng 0	5,514,653	0	
GRAND TOTA	L 12,000,000	15,619,640	10,600,000	
GoU Developme	nt 12,000,000	10,104,987	10,600,000	
External Financia	ng 0	5,514,653	0	

Vote Function: 04 51 National Roads Maintenance & Construction

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

Project Profile

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

Outputs:

72 km of gravel road upgraded to Class 2 paved standard

Start Date: 1/31/2014 *Projected End Date:* 1/31/2017

Workplan Outputs for 2015/16 and 2016/17					
Project, Programme	2015	/16	2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
045171Acquisition of Land by Government	100 hectares of land and properties therein procured	Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	100 hectares of land and properties therein procured		
Tota	5,000,000	4,759,367	5,000,000		
GoU Developmen	t 5,000,000	4,759,367	5,000,000		
External Financing	9	0	0		
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	30% of the works completed, cumulative 40%.	Works under the new contract commenced on 27th January 2015 and scheduled to be completed in 25 July 2017. The cumulative progress for the month of December is 13.16% against programmed of 28.16%. Time elapsed was 37.1% of the contract period. 78.45% has been completed against the 100% completion	35% of the works completed, cumulative 60%.		
Tota	1 35,000,000	13,885,213	40,000,000		
GoU Developmen	t 35,000,000	13,885,213	40,000,000		
External Financing	9	0	0		
GRAND TOTAL	40,000,000	18,644,580	45,000,000		
GoU Developmen	t 40,000,000	18,644,580	45,000,000		
External Financing	9	0	0		

Vote Function: 04 51 National Roads Maintenance & Construction

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

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard

Mpigi-Kanoni - Maddu - Sembabule Road

Outputs: 135 km of gravel road upgraded to Class 2 paved standard.

Start Date: 11/1/2010 Projected End Date: 3/31/2017

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 hectares of land and properties therein procured	35 hectares of land and properties therein procured	100 hectares of land and properties therein procured	
Total	5,000,000	3,950,663	10,000,000	
GoU Development	5,000,000	3,950,663	10,000,000	
External Financing	0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Construction/Rehabilitatio completed, cumulative 50%		Mpigi - Kanoni (65km) 35% completed, cumulative 70% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%	
Total	45,000,000	7,257,470	25,000,000	
GoU Development	45,000,000	7,257,470	25,000,000	
External Financing	0	0	0	
GRAND TOTAL	50,000,000	11,208,133	35,000,000	
GoU Development	50,000,000	11,208,133	35,000,000	
External Financing	0	0	0	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1038 Design Ntungamo-Mirama Hills (37km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen

standard Ntungamo-Mirama Hills Road.

Outputs: 37 km of gravel road upgraded to Class 2 paved standard

Start Date: 11/1/2010 Projected End Date: 1/29/2016

Donor Funding for Project:

	2014/15	2015/16	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
549 United Kingdom	20.000	13.740	16.170	0.000	0.000
Total Donor Funding for Project	20.000	13.740	16.170	0.000	0.000

Project, Programme	2015/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	60 hectares including properties therein acquired.	43.034 hectares of land acquired.	60 hectares including properties therein acquired.	
Total	3,000,000	2,999,910	3,000,000	
GoU Development	3,000,000	2,999,910	3,000,000	
External Financing	0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	30% completed; cumulative 40%.	Civil works commenced in September 2014 and schedule to be completed in September. 2016. the cumulative progress is 40%.	20% of works completed; cumulative 20%.	
Total	25,740,000	17,207,774	35,770,000	
GoU Development	12,000,000	9,802,058	19,600,000	
External Financing	13,740,000	7,405,715	16,170,000	
GRAND TOTAL	28,740,000	20,207,684	38,770,000	
GoU Development	15,000,000	12,801,969	22,600,000	
External Financing	13,740,000	7,405,715	16,170,000	

Vote Function: 0451 National Roads Maintenance & Construction

Project 1040 Design Kapchorwa-Suam road (77km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce by upgrading the existing gravel road to

bitumen standard from Kapchorwa to Suam border with Kenya.

Outputs: 77km of existing gravel road upgraded to Class 2 paved standard.

Start Date: 1/31/2013 Projected End Date: 3/30/2018

Donor Funding for Project:

	2014/15	2015/16	M	MTEF Projections		
Projected Donor Allocations (UShs)	Budget	Budget	2016/17	2017/18	2018/19	
402 Africa Development Fund (ADF)	2.000	0.000	84.996	115.790	105.150	
Total Donor Funding for Project	2.000	0.000	84.996	115.790	105.150	

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	250 hectares of land acquired.	Rap consultant not yet procured	Procure RAP implementation consultant and pay advance	
Tota	200,000	0	2,200,000	
GoU Developmen	t 200,000	0	2,200,000	
External Financing	9	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.		Kapchorwa -Suam design review completed and contractor procured.	
Tota	1 0	0	84,995,845	
GoU Developmen	t 0	0	0	
External Financing	9	0	84,995,845	
GRAND TOTAL	200,000	0	87,195,845	
GoU Developmen	t 200,000	0	2,200,000	
External Financing	9	0	84,995,845	

Vote Function: 0451 National Roads Maintenance & Construction

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

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading

Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

Outputs: 240 km of existing gravel road upgraded to bitumen standard.

Start Date: 1/31/2014 Projected End Date: 1/31/2017

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	50.000	64.440	116.890	82.730	0.000
Total Donor Funding for Project	50.000	64.440	116.890	82.730	0.000

Project, Programme	me 2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	300 hectares of land and properties therein acquired	Verification of PAPs commenced. Kigumba - Bullima (0) Bulima - Kabwoya (55 acres verified but payments not yet effected)	300 hectares of land and properties therein acquired	
Tota	al 10,000,000	337,149	10,000,000	
GoU Developmen	10,000,000	337,149	10,000,000	
External Financin	<i>g</i>	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Construction/Rehabilitatio Bulima- Kabwoya (20%) works		Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed	
Tota	al 94,440,000	27,611,165	139,390,000	
GoU Developmen	at 30,000,000	6,952,744	22,500,000	
External Financing	g 64,440,000	20,658,421	116,890,000	
GRAND TOTAL	L 104,440,000	27,948,314	149,390,000	
GoU Developmen	at 40,000,000	7,289,893	32,500,000	
External Financin	g 64,440,000	20,658,421	116,890,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1042 Design Nyendo - Sembabule (48km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard

Villa Maria - Sembabule road.

Outputs: 38 km of the existing gravel road upgraded to bitumen standard.

Start Date: 1/31/2014 *Projected End Date:* 3/31/2016

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 hectares of land and property therein acquired	0% achievement.	100 hectares of land and property therein acquired	
Tota	al 5,000,000	0	5,000,000	
GoU Developmen	st 5,000,000	0	5,000,000	
External Financin	<i>g</i>	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	30% completed, cumulative 35%	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	25% completed, cumulative 35%	
Tota	al 25,000,000	5,893,894	27,000,000	
GoU Developmen	at 25,000,000	5,893,894	27,000,000	
External Financin	g θ	0	0	
GRAND TOTAL	L 30,000,000	5,893,894	32,000,000	
GoU Developmen	at 30,000,000	5,893,894	32,000,000	
External Financin	g 0	0	0	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1044 Design Ishaka-Kagamba (35km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate marketing of agricultural produce and trade between Uganda and Rwanda by

upgrading from gravel to bitumen standard Ishaka - Kagamba road.

Outputs: 35.4 km of exisiting gravel road upgraded to class (II) bitumen standard.

Start Date: 2/6/2012 Projected End Date: 12/31/2016

Workplan Outputs for 2015/16 and 2016/17					
Project, Programme	2015	/16	2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
45171Acquisition of Land by Government	100 hectares of land properties therein acquired.	Jumulative 93% acquired	100 hectares of land properties therein acquired for Kashenyi - Mitooma section		
Tota	5,000,000	1,791,076	5,000,000		
GoU Developmen	st 5,000,000	1,791,076	5,000,000		
External Financing	g 0	0	0		
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	30% completed; cumulative 100%	The project started on 6 February 2012 and scheduled to be completed by August 2014. Cumulative progress by end of December 2016 was 82.83 % against the planned 100%. Contract time elapsed was 195.07%. Major issues affecting progress are land compensation and poor performance of the contractor. The project is likely to be completed by April 2016.	70% completed of works on Kashenyi - Mitooma section completed.		
Tota	al 35,000,000	2,949,947	20,000,000		
GoU Developmen	at 35,000,000	2,949,947	20,000,000		
External Financing	g 0	0	0		
GRAND TOTAL	L 40,000,000	4,741,023	25,000,000		
GoU Developmen	40,000,000	4,741,023	25,000,000		
External Financing	g 0	0	0		

Vote Function: 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project Profile

Responsible Officer: Director Projects and Director of Operations

Objectives: (i) To improve the road condition of major transport highway through reconstruction/

rehabilitation, and (ii) To establish a stock of designed projects ready for implementation.

Outputs: 1,000 km of highway corridors reconstructed/ rehabilitated and (ii) 2500km of gravel roads

designed for upgrading to paved standard

Start Date: 7/1/2008 Projected End Date: 3/30/2018

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	1 1 1		therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi	therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi
Tot	al 5,000,000	4,988,788	56,300,000	
GoU Developme	nt 5,000,000	4,988,788	56,300,000	
External Financin	ng 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100% Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid. Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45% Kiryandongo - Kamdini	Kafu - Kiryandongo (43km. The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year93% cummulative. Mukono - Kayunga - Njeru (94km. 13% against the planned progress of 17%. (Slippage due to heavy rains experienced during the quarter.)	Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed. Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60% Kiryandongo - Kamdini (59km) -15%, cumulative 100% Kamdini - Gulu (62km)-15%- cumulative 100%	
	(58km) -30%, cumulative 50% Kamdini - Gulu (65km)-30%- cumulative 70% Namunsi - Sironko -Muyembe -	Kamdini - Gulu (65km). 70%Works progress has been on sub-base, base and a wearing course construction81% cumulative.	Namunsi - Sironko -Muyembe - Kapchorwa (65km)-35%, cumulative 65% Nansana - Busunju (47km) - 35%, cumulative 65%	
	Kapchorwa (65km)-30%, cumulative 35% Nansana - Busunju (47km) - 30%, cumulative 35%	Namunsi - Sironko - Muyembe - Kapchorwa (65km). Cmulative 35%Work progress was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the	Pakwach - Nebbi (30km) - 40%, cumulative 80% Mbale - Nkokonjeru (21km) - 20% completed	
	Pakwach - Nebbi (30km) - 30%, cumulative 35% Projects to commence in FY 2015/16	Financial Year was achieved. Nansana - Busunju (47km) - 30%, cumulative 35%2%4% achived against the planned progress of 33%	Ishaka - Rugazi - Katunguru (55km) -25% Fort Portal - Kyenjojo (50km) - 30% completed	
	Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -15% Fort Portal - Kyenjojo (50km) - 15% Kampala - Mukono (20km) - 10%.	Iganga-Kaliro (32Km)- 3% Complete, Cumulative 26% Works completed up-todate, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675, Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder recharging, benching)- 28.08Km).	Kampala - Mukono (20km) - 20%. Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera- Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	
	Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50%	Pakwach - Nebbi (30km) the main activities have been on susbabse and base	Angatun-Lokapel (47km)- Final design report and bidding documents.	

	ort Corridor Project		2016/17	
roject, Programme	ect, Programme 2015/16			
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera- Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	construcuion. The progress for the two quarters has was 10% which is 30% of the planned progress for the Financial yea#5% Mbale - Nkokonjeru (21km),	Nabumali - Butaleja - Namutumba (90km)- design reports Bubulo - Bududa circular road (28km), - design reports	
	Angatun-Lokapel (47km)- Final design report and bidding documents. Nabumali - Butaleja -	Ishaka - Rugazi - Katunguru (55km), Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km), are all under procurement.	Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports Goli - Paidha - Zombo - Warr -	
	Namutumba (90km)- design reports	Kiryandongo – Karuma – Kamdini (58km); cummulative of 82.5 works commpleted.	Arua (59km) - Feasibility and draft design reports	
	Bubulo - Bududa circular road (28km), - design reports Muhanga - Kisiizi - Rwashamaire (50km) — Feasibility and draft design	Kampala - Mukono (20km) - 10%. Commencement meant for march. Zero achievement.	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	
	reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera- Masyoro-Rwenjaza/Kyambura (85km)	Ishasha - Katunguru (88km) - Feasibility and draft design reports Kabale - Bunyonyi (22km) -	
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Inception report, Design Based Statement and Design options report. 25% Complete. Angatun-Lokapel (47km)	design reports Kisoro - Mgahinga Gate (14km) - design reports	
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Draft detailed design. 80% Goli - Paidha - Zombo - Warr - Arua (59km).	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	
	Kabale - Bunyonyi (22km) - design reports	Inception report, Design Based Statement and Design options report. 25% Complete	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	
	Kisoro - Mgahinga Gate (14km) - design reports	Kitala - Gerenge (10km). Inception report, Design Based Statement and Design options	Karugutu - Ntoroko road (55km)- design reports	
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	report Preliminary design report. 55% Complete	Muhoro - Ndaiga road (31km)- Feasibility study report Kitala - Gerenge (10km)-	
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Luwero - Butalangu -Ngoma (83km). Inception report, Design Based	Design report Luwero - Butalangu -Ngoma	
	Karugutu - Ntoroko road (55km)- design reports	Statement and Design options report Preliminary design report. 55% Complete	(83km)- design reports Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design	
	Muhoro - Ndaiga road (31km)- Feasibility study report	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based	report Kanoni -Misingi - Mityana	
	Kitala - Gerenge (10km)- Design report	Statement and Design options report. 25% Complete.	(61km) – Design report Bombo - Ndejje - Kalasa	
	Luwero - Butalangu -Ngoma (83km)- design reports	Kitgum – Kapedo road- draft designs. Inception report, Design Based	(19km)- draft design. Kumi - Ngora - Serere -	
	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report	Statement and Design options report. 25% complete Masodde-Nkooko-Nalweyo	Kagwara/ Soroti (75km)- draft design Mayuge-Mbaale- Nakivumbi-	
	Kanoni -Misingi - Mityana (61km) – Design report	Masodde-Nkooko-Nalweyo (71km). In house design. 5% complete.	Mayuge-Maaie- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design	
	Bombo - Ndejje - Kalasa (19km)- draft design.	The road; Ishasha - Katunguru (88km) - Feasibility and draft design	Busia - Tororo (24km) - design consultant procured	
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design	reports, Kabale - Bunyonyi (22km) - design reports, Kisoro - Mgahinga Gate (14km) - design reports,	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured	

Project, Programme	2015	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports, Magale -	Rwamwanja - Kiruhura (34km) -draft design
	Busia - Tororo (24km) - design consultant procured	Bumbo - Lwakhakha road (14km) , Feasibility and draft design reports, Karugutu - Ntoroko road (55km)- design	Kitgum – Kapedo road- draft designs Kagadi – Ndaiga (40km) – Draft design
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured	reports, Muhoro - Ndaiga road (31km)- Feasibility study report, Kanoni -Misingi - Mityana (61km) – Design	Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
	Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft	report, Bombo - Ndejje - Kalasa (19km)- draft design., Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design,	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured
	designs Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design, Busia - Tororo (24km) - design consultant procured. Are all under procurement.	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro	Mbale - Soroti (103km)Jinja - Kamuli (57km),Mukono - Jinja	Mbale - Soroti (103km)DLP) Jinja - Kamuli (57km)DLP)
	(100km) - Design consultant procured	(80km), are all under DLP	Mukono - Jinja (80km)DLP)
	Roads completed with outstanding payments	Jinja - Kamuli (57km),Mukono - Jinja (80km), all 0% achieved.	Capacity improvement projects
	Kampala - Masaka Phase 2 (51km) (DLP)	"Luuku - Kalangala (66km) Phase 1: uner Ministry of works	Kampala - Bombo Expressway (35km)- Final design report.
	Mbale - Soroti (103km)DLP)	and transport.	Kampala fly-over project - Design completed.
	Jinja - Kamuli (57km)DLP)	Kagadi – Ndaiga (40km) – Draft design; Procurement of	Very Very Important persons
	Mukono - Jinja (80km)DLP)	design consultant ongoing.	(VVIP) Express Route (5km)- Feasibility study and
	Capacity improvement projects	Kampala - Bombo Expressway (35km; Design ongoing	preliminary design.
	Kampala - Bombo Expressway (35km)- Final design report. Kampala fly-over project -	Kampala fly-over project; Preparation of draft RFP for	Kampala - Busunju Expressway (55km)- Design consultant procured.
	Design completed.	Design review and construction supervision Consultant	Road Infrastructure for delivery of First Oil completed
	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.	Very Very Important persons (VVIP) Express Route (5km study and preliminary design Evaluation for FS & DED completed	5% of Rwekunye - Apac - Lira - Kitgum - Musingo completed
	Kampala - Busunju Expressway (55km)- Design consultant procured.	Kampala - Busunju Expressway (55km; Initiation of Procurement	5% of Kibuye - Busega - Mpigi completed
Tot	tal 289,963,418	168,754,654	206,312,577
GoU Developme		168,754,654	206,312,577
External Financia		0	0
GRAND TOTA GoU Developme		173,743,442 <i>173,743,442</i>	262,612,577 262,612,577
External Financia		1/3,/43,442	0

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project Profile

Responsible Officer: Director Planning

Objectives: To faciliate the movement of goods and services through construction and rehabilitation of

Bridges across Rivers along the national roads network.

Outputs: 30 strategic Bridges constructed/ rehabilitated.

Start Date: 7/30/2012 Projected End Date: 6/30/2017

Donor Funding for Project:

			MT	MTEF Projections	
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
403 Arab Bank for Economic Development in Africa	4.000	2.000	0.000	0.000	0.000
Total Donor Funding for Project	4.000	2.000	0.000	0.000	0.000

Total Donor Funding for Froje		4.000 2.000	0.000	0.000	
	for 2015/16 and 2016/1	17			
Project, Programme	2015	5/16	2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
04 51 74Major Bridges	New Nile Bridge at Jinja (20%) Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed, Enyau-3 and Alla (Arua) 100% completed Apak Bridge on Lira - Moroto road 100% completed Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed	Cido Bridge on Nebbi – Goli road (GOU) 26% of works completed. The contractor abandoned site and he has been served with notice to terminate the contract. 15m clear span bridge. Setting out, excavation, footing completed for the two abutments. Construction of piers on progress. Nyalit and Seretyo Bridges on Kapchorwa – Suam Physical works for the two	Apak Bridge on Lira - Moroto road 100% completed Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed. Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed		
	Mitano Bridge Rukunguri - Kanungu road - 100% completed Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed	bridges commenced in December 2014. Demolition of the existing bridge and construction of the diversion is ongoing. Works scheduled to be completed by December 2016.	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road 100% completed		
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured	Leresi Bridge (Butaleja) Butaleja -Leresi -Budaka road Physical works commenced in February 2015. Progress was however affected by the floods. The water levels have now	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed Ruboni Bridge provides access		
	Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% completed Lopei Bridge on Moroto -	receded, excavation of pipe culverts was completed and laying of pipes is ongoing. Works are expected to be completed in June 2017.	to Mt Mageritta tourist site, Kasese 100% completed Cido Bridge on Nebbi-Goli, Nebbi District 50% completed		
	Ariamoi-Kotido road 50% completed Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road 50%	Emergency construction of Ndaiga bridge along Bugiri- Malaba road section(GOU): Physical works commenced in July 2015 to be completed by	Leresi Bridge -Butaleja-Leresi- Budaka road 100% completed Nyaliti Bridge Kapchorwa- Suam 100% completed		
	completed Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed Ruboni Bridge provides access to Mt Mageritta tourist site,	March 2016. Civil works on bridge substantially completed. Construction of new channel on progress. Works to be completed in March 2016. Kasozi Bridge (Lugogo) Bridge	Ora Bridge on Okokko – Anyiribu road in Arua 100% completed Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 100% completed		
	Kasese 50% completed Cido Bridge on Nebbi-Goli,	linking Ngoma to Buluri (Design); The design contract that was	Kangole Bridge on Katakwi - Moroto road- 50% completed		

oject 1104 Construct Selected Bridges (BADEA) ect, Programme 2015/16 2016/17					
Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Nebbi District 50% completed	signed in February 2015 expired on 4 June 2015 before	Seretiyo on Kapchorwa - Suam		
	Leresi Bridge -Butaleja-Leresi- Budaka road 100% completed	completion of the design. Advice is awaited from the	road - 100% completed		
	Nyaliti Bridge Kapchorwa- Suam 90% completed	Attorney General on the way forward. Consultant failed to deliver design. Procurement will be redone.	Kaabong Bridge - 50% completed Design of Kiakia, Ora,		
	Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed	Kabaale Bridge (linking Kyankwanzi to Ngoma in	Mutukula, Semilik, and Murungo Bridges completed.		
	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed	Nakaseke); The contract was signed in February 2015 2 span 100m (25+50+25)			
	Kangole Bridge on Katakwi – Moroto road – 30% completed	bridge. Substrucures for Two abutments and one pier completed. Construction of			
	Seretiyo on Kapchorwa – Suam road – 30% completed	abutments, piers is at cap level. Half truss structural steel is being manufactured in UK by REID steel and will be shipped			
	Nyanzuki Bridge in Kilembe – 100% completed	by March 2016. Overall progress is 55%			
	Kaabong Bridge - 30% completed	Apak bridge in Lira district 2 span 40m (20+20) and 2-cell box culvert. Substructure-			
	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.	footings, abutmant and wing walls completed. Site flooded for 4 months due to Elnino and work progress delayed. Overall progress is 78%.			
		Alla and Enyau Bridges in Arua Substantially completed and both bridges are being used by public.			
		Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese(Ishasha- Katunguru)GOU) Substantially completed and it is being used by public.			
		Nalakasi & Lopei in Karamoja Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete			
		Enyau, Ora, Aji, Kangole, Lopei, Kabong, Awoo Under procurement			
		Kyanzuki Bridge on Kasese Kilembe road Substantially completed and it is being used by public. It is under DLP Goli and Nyagak Bridges in Nebbi 65% of works completed for Goli and Nyagak bridges.			
		Progress of works has been affected by the conflict at Goli between the Democratic Republic of Congo and the Government of Uganda.			
		Kangole bridge on katakwi - moroto road. 0% complete.			
		Seretiyo on kapchorwa - suam			

Project 1104 Construct Selected Bridges (BADEA)					
Project, Programme	2015		2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		road .0% complete.			
		Kaabong bridge. 0% complete.			
		Design of kiakia, ora, mutukula, semilk and mutungp bridges. 0% complete			
		Ora Bridge on Okokko – Anyiribu road in Arua. 'rocurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procuremen@% completed.			
		New Nile Bridge at Jinja . 3 span 525m (100+290+135) cable stay bridge. Abutment A1-8 piles, pile cap, abument up to bearing shelf completed. Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on pogress. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.			
		Pakwala, Nyacyara. 20 m span Bridges completed and on use by publit00%.			
		Goli, Nyagak- 3 (Nebbi). Soli bridge substructures-foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete deck. The land on Congo side has encumberances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.			
		Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed5m clear span bridge completed and on use by publid.00% complete.			
		Lopei Bridge on Moroto - Ariamoi-Kotido road Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement0% complete.			
		Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road /4 cell box culverts. Construction of base- excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed			

Voto. 112

Project 1104 Construct Selected Bridges (BADEA) Project, Programme Vote Function Output UShs Thousand Outputs (Quantity and Location) Description Output (Quantity and Location) Expenditure and Prel. (Quantity and Location) Proposed Budget, Planned Outputs (Quantity and Location)	
Project, Programme Tote Function Output	
Outputs (Quantity and Location) Outputs by End Dec (Quantity and Location) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese • cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed. Ruboni Bridge provides access	
Bugoye- Nyakalingijo road, Kasese cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed. Ruboni Bridge provides access	
to Mt Mageritta tourist site, Kasese Single cell box culvert- excavation, blinding, reinforcement and concrete on base slab completed15% complete.	
Ora Bridge on Okokko – Anyiribu road in Arua – Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.	
Total 52,000,000 9,950,431 40,860,000	
GoU Development 50,000,000 9,950,431 40,860,000	
External Financing 2,000,000 0	
GRAND TOTAL 52,000,000 9,950,431 40,860,000	
GoU Development 50,000,000 9,950,431 40,860,000	
External Financing 2,000,000 0	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Project Profile

Responsible Officer: Director Planning and Director Operations

Objectives: To build the staff and institutional capacity of UNRA through provision of Technical

Assistance, training of staff, provision of equipment and enabling working environment.

Outputs: 22 complete units of road maintenance equipment to replace the old ones procured

6 regional stations constructed

300 Technical Staff trained in various fields

9 up country stations renovated

Gender, HIV/AIDS and Occupational Health and Safety mainstreamed

Technical Assistance provided.

Start Date: 10/31/2011 *Projected End Date:* 1/31/2018

Donor Funding for Project:

		MTEF Projections			
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	1.000	0.000	0.000	0.000
407 European Development Fund (EDF)	4.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	4.000	1.000	0.000	0.000	0.000

Project, Programme	2015	5/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045101Monitoring and Capacity Building Support	Environment Audits Road safety sensitization HIV/AIDS, Gender and Occupational Health and Safety activities Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km) Review of UNRA's Organisation and Setup Bid Evaluation services. Support to the implementation of UNRA Strategic Plan Support to Planning, Reporting and Evaluation Developing Regulations for UNRA Act (2006) Study on PAPs perception of UNRA safeguard strategies Preparation of dispute regulation manual. E-monitoring system Review of UNRA's investment appraisal tools	Road safety sensitization-None carried out. HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampal Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)-Carried out on Kamwenge Fort Portal. Procurement cancelled thereafter. Review of UNRA's Organisation and Setup - Procurement cancelled - not to be carried out- no. Bid Evaluation services - IPBE services terminated Support to the implementation of UNRA Strategic Plan - Services suspended due to the restructuring of UNRA Support to Planning, Reporting and Evaluation - Procurement cancelled Developing Regulations for UNRA Act (2006) - To be done in-house. Commenced with constituting a team in Nov 2015.	Environment Audits

Project 1105 Road Se	ctor Institu. Capacit	y Dev. Proj.			
Project, Programme 2015/16 2016/17					
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Study on PAPs perception of UNRA safeguard strategies - Procurement cancelled			
		Preparation of dispute regulation manual - Procurement cancelled.			
		E-monitoring system - Procurement cancelled			
		Review of UNRA's investment appraisal tools - Completed Feb 2015.			
Tota	6,200,000	0	1,000,000		
GoU Developmen		0	1,000,000		
External Financing	0	0	0		
5176Purchase of Office and ICT Equipment, including Software			E-procurement		
Tota	1 0	0	200,000		
GoU Developmen	t 0	0	200,000		
External Financing	0	0	0		
51 77Purchase of Specialised Machinery & Equipment	Complete procurement of the following equipment:	Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding	Completed the procurement of 5 Motor Grader (155hp)		
	5 Motor Grader (155hp)	documents	11 Vibro Rollers (15 tons, 150 hp)		
	11 Vibro Rollers (15 tons, 150 hp)		2 self propelled road marking machin (95 hp)		
	2 self propelled road marking machin (95 hp)		4 Self loader trucks		
	4 Self loader trucks		2 Street light maintenance trucks (130hp)		
	2 Street light maintenance trucks (130hp)		6 Light fuel trucks (4 ton, 130 hp)		
	6 Light fuel trucks (4 ton, 130 hp)		6 Water trucks (15 ton, 220 hp)		
	6 Water trucks (15 ton, 220 hp)		18 Tipper trucks (15 ton 220 hp)		
	18 Tipper trucks (15 ton 220 hp)		6 Wheeled back hoe (140 hp)		
	6 Wheeled back hoe (140 hp)		4 Agricultural tractors (85 hp)		
	4 Agricultural tractors (85 hp) with 8 ton traillor		with 8 ton traillor 4 Cargo Crane Truck (light		
	4 Cargo Crane Truck (light duty) 8 ton		duty) 8 ton 1 Crane truck (Heavy duty) 30 ton		
	1 Crane truck (Heavy duty) 30 ton		10 Walk behind rollers		
	10 Walk behind rollers		10 Tampers		
	10 Tampers				
Tota	1 28,000,000	16,682,050	15,000,000		
GoU Developmen		16,682,050	15,000,000		
External Financing		0	0		

Vote Function: 0451 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

 GRAND TOTAL
 34,200,000
 16,682,050
 16,200,000

 GoU Development
 34,200,000
 16,682,050
 16,200,000

 External Financing
 0
 0
 0

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Project Profile

Responsible Officer: Director Projects

Objectives: The objective was to facilitate trade by reconstructing a section of the Northern Corridor

Route from Mbarara to Katuna.

Outputs: 155 km of class 2 paved road reconstructed and upgraded to class 1 bitumen

Start Date: 8/3/2011 *Projected End Date:* 12/31/2014

Donor Funding for Project:

	2014/15	2015/16	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
408 European Investment Bank	20.195	12.120	2.360	0.000	0.000
407 European Development Fund (EDF)	50.000	5.000	0.000	0.000	0.000
Total Donor Funding for Project	70.195	17.120	2.360	0.000	0.000

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	20 hectares of land and properties therein acquired.	95% of the land acquired (19 hectares)	20 hectares of land and properties therein acquired.	
Tota	1,000,000	404,506	10,000,000	
GoU Developmen	1,000,000	404,506	10,000,000	
External Financing	g 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Ntungamo - Katuna (lot 3) - DLP Certificate issues Mbarara Bypass (lot 1) - 30% completed; cumulative 60%	Ntungamo - Katuna (lot 3). The project commenced in August 2011 and by September 2015., the cumulative physical progress was 99.8% against the programmed 100%.	Mbarara Bypass (lot 1) - 40% completed; cumulative 100% 50% of the second carriageway of Mbarara Bypass completed.	
	Kabale Town Road (2.35km) completed	Mbarara Bypass (lot 1) Commenced in November 2013 and was scheduled to be completed in April 2016, the commulative proggress is 50%.	Kabale Towns Road (9km) completed	
Tota	d 56,120,000	57,182,621	16,618,000	
GoU Developmen		7,188,286	14,258,000	
External Financing	g 17,120,000	49,994,336	2,360,000	
GRAND TOTAL	57,120,000	57,587,127	26,618,000	
GoU Developmen	t 40,000,000	7,592,792	24,258,000	
External Financing	17,120,000	49,994,336	2,360,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1176 Hoima-Wanseko Road (83Km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate oil and gas exploration and production through upgrading from gravel road to

bitumen standard of Hoima - Butiaba - Wanseko road.

Outputs: 111 Km of road to be designed

111km of gravel road upgraded to bitumen standard

Start Date: 11/30/2011 *Projected End Date:* 1/30/2018

Project, Programme	2015	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Procurement of the RAP implementation consultant commenced.	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	
	50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	
Tota	8,000,000	0	5,000,000	
GoU Developmen	t 8,000,000	0	5,000,000	
External Financing	0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) 10% of works completed for Hoima - Butiaba - Wanseko road. Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala	Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) - Procurement ogoing. 10% of works completed for Hoima - Butiaba - Wanseko road - 0% Delayed procurement process. Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala - Procurement ogoing	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) 10% of works completed for Hoima - Butiaba - Wanseko road. Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala	
Tota	19,000,000	0	5,000,000	
GoU Developmen	t 19,000,000	0	5,000,000	
External Financing	0	0	0	
GRAND TOTAL	27,000,000	0	10,000,000	
GoU Developmen	t 27,000,000	0	10,000,000	
External Financing	9	0	0	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1180 Kampala Entebbe Express Highway

Project Profile

Responsible Officer: Director Projects

Objectives: To reduce travel time between Kampala and Entebbe through construction of an expressway

highway. The road is expected to relieve traffic congestion on the exisiting Kampala -

Entebbe road.

Outputs: 51 km of 4 lane paved road

Start Date: 11/19/2012 Projected End Date: 11/18/2017

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
507 China (PR)	50.000	143.140	227.050	0.000	0.000
Total Donor Funding for Project	50.000	143.140	227.050	0.000	0.000

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	380 hectares and properties therein procured.	110 hectares and properties therein procured. 75% of valued PAPs compensated.	160 hectares and properties therein procured.	
		Valuation of the Mpala spur started.		
Tota	al 20,000,000	18,000,000	10,000,000	
GoU Developmen	nt 20,000,000	18,000,000	10,000,000	
External Financin	<i>0</i>	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	25% completed, cumulative 70%	Civil works commenced in December 2012 and scheduled to be completed by December 2017. Cumulative progress by end of December 2015 was 55.2% against the programmed 62.91%. Time elapsed was 63.43%. Land compensation remains the major issue affecting project progress. The graves at Nakigalala one of the key encumbered areas were relocated towards the end of September 2015 to pave way for progress of works	30% completed, cumulative 90%	
Tot:	al 213,140,000	117,704,063	297,050,000	
GoU Developmen	, ,	22,817,243	70,000,000	
External Financin		94,886,820	227,050,000	
GRAND TOTA	L 233,140,000	135,704,063	307,050,000	
GoU Developmen	, -,	40,817,243	80,000,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1274 Musita-Lumino-Busia/Majanji Road

Project Profile

Responsible Officer: **Director Projects**

Objectives: (i) To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia-

Lumino - Musita road and (ii) To faciliate the marketing of agricultural and fish products by

linking them to the market in Kenya and Jinja.

Outputs: 104 km of gravel road upgraded to bitumen standard.

Start Date: 3/1/2014 Projected End Date: 3/1/2017

Workplan Outputs for 2015/16 and 2016/17						
Project, Programme	2015	/16	2016/17			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
045171Acquisition of Land by Government	200 hectares of land and properties therein procured	50 hrectares of land procured	200 hectares of land and properties therein procured			
Tot	al 10,000,000	0	10,000,000			
GoU Developme	nt 10,000,000	0	10,000,000			
External Financin	ng 0	0	0			
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	30% completed, cumulative, 35%	The contract for civil works commenced on 15 September 2014.	30% completed, cumulative, 40%			
		The contractor completed mobilization of equipment.				
		Physical works commenced in September 2015 with trial section being identified and has been done up to top of Subgrade.				
		By end of December 2015, physical progress was at 0.7% against programmed 36%. Time lapsed was 40.2%. There has been a delay in acquisition of Right of Way.				
		The compensation consultant was procured and signed on the 23rd July 2015. Verification is ongoing.				
Tot	al 40,000,000	123,203	25,000,000			
GoU Developmen	nt 40,000,000	123,203	25,000,000			
External Financin	g 0	0	0			
GRAND TOTA	L 50,000,000	123,203	35,000,000			
GoU Developme	nt 50,000,000	123,203	35,000,000			
External Financin	ng 0	0	0			

Vote Function: 0451 National Roads Maintenance & Construction

Project 1275 Olwiyo-Gulu-Kitgum Road

Project Profile

Responsible Officer: **Director Projects**

Objectives: To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural

produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur -

Kitgum - Musingo (border) road.

Outputs: 223 km of gravel road upgraded from gravel to bitumen standard

3/31/2014 3/31/2017 Start Date: Projected End Date:

Project, Programme	2015	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045171Acquisition of Land by Government	500 hectares of land and properties therein acquired	0% achieved	600 hectares of land and properties therein acquired
Tota	al 10,000,000	0	15,000,000
GoU Developmen	nt 10,000,000	0	15,000,000
External Financing	g 0	0	0
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35% Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35% Gulu – Acholibur (77.7km) 30% completed, cumulative 35%	Acholibur – Kitgum – Musingo (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 24% of works have been completed out of the programmed 29.5% as by end of December 2015. Time elapsed is 42%. Olwiyo (Anak) – Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of December 2015 was 9.58% based on the revised programme of August 2015. Time lapsed was 39.4%. Gulu – Acholibur (77.7km). Works contract commenced in September 2014, scheduled to be completed in September 2017. By end of December 2015, 120% of works were completed. Time lapsed was	Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70% Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50% Gulu - Acholibur (77.7km) 30% completed, cumulative 60%
Total	00,000,000	41.2%	100 000 000
Tota GoU Developmen	, ,	44,502,681 44,502,681	100,000,000 100,000,000
External Financin		44,302,081	0
GRAND TOTAL	L 100,000,000	44,502,681	115,000,000
GoU Developmen	, ,	44,502,681	115,000,000
External Financin	g 0	0	0

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen

standard Mubende - Kakumiro - Kibaale - Kagadi road.

Outputs: 104km of gravel road upgraded to bitumen standard.

Start Date: 3/31/2014 Projected End Date: 3/31/2017

Workplan Outputs	Workplan Outputs for 2015/10 and 2016/17						
Project, Programme	2015	5/16 2016/17					
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)			
045171Acquisition of Land by Government	200 hectares of land and properties therein acquired	0% acquired		200 hectares of land and properties therein acquired			
Tot	al 10,000,000		0	10,000,000			
GoU Developme	nt 10,000,000		0	10,000,000			
External Financin	ng 0		0	0			
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	20% of road works completed. Cumulative target 20%	awardnof tender completed, contractor procured.	20% of road works completed. Cumulative target 20%				
Tot	al 30,000,000		0	20,000,000			
GoU Developme	nt 30,000,000		0	20,000,000			
External Financin	ng 0		0	0			
GRAND TOTA	L 40,000,000		0	30,000,000			
GoU Developme	nt 40,000,000		0	30,000,000			
External Financin	gg 0		0	0			

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1277 Kampala Northern Bypass Phase 2

Project Profile

Responsible Officer: Director Projects

Objectives: To reduce traffic congension by diverting transit traffic away from the city centre.

Outputs: 17 km of 2 lane carriageway with 5 grade seperated junctions.

Start Date: 3/31/2014 *Projected End Date:* 9/23/2016

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
408 European Investment Bank	5.000	17.460	45.960	0.000	0.000
407 European Development Fund (EDF)	15.000	12.550	0.000	0.000	0.000
Total Donor Funding for Project	20.000	30.010	45.960	0.000	0.000

Project, Programme	2015/	/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	200 Hectares of land and properties therein acquired	50% (100) Hectares of land and properties therein acquired.	100 Hectares of land and properties therein acquired	
Total	40,000,000	27,754,106	40,000,000	
GoU Development	40,000,000	27,754,106	40,000,000	
External Financing	0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	25% of road works completed. Cumulative target 30%	The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. The cumulative progress by end of December 2015 was 19.0% against the programmed 30.56%. The elapsed time was 48.8%.	30% of road works completed. Cumulative target 50%	
Total	30,010,000	0	48,960,000	
GoU Development	0	0	3,000,000	
External Financing	30,010,000	0	45,960,000	
GRAND TOTAL	70,010,000	27,754,106	88,960,000	
GoU Development	40,000,000	27,754,106	43,000,000	
External Financing	30,010,000	0	45,960,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1278 Kampala-Jinja Expressway

Project Profile

Responsible Officer: Director Planning

Objectives: •Reduce the travel times and cost for the movement of passengers and goods;

•Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town

(the biggest industrial town in Uganda; and

•To provide a safe, secure, environmentally sustainable, reliable and dependable transport

system that meets the immediate and long term needs of this growing region.

Outputs: Design of the road

77km of 4 lanes Express Highway

Start Date: 1/31/2014 Projected End Date: 12/31/2016

Donor Funding for Project:

			MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	308.379	419.560
Total Donor Funding for Project	0.000	0.000	0.000	308.379	419.560

Project, Programme	2015	5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by 100 hectares of land acquired with property therein		50% of the land was acquired.	100 hectares of land acquired with property therein	
Tot	tal 10,000,000	0	59,700,000	
GoU Developme	nt 10,000,000	0	59,700,000	
External Financia	ng 0	0	0	
GRAND TOTA	L 10,000,000	0	59,700,000	
GoU Developme	nt 10,000,000	0	59,700,000	
External Financia	ng 0	0	0	

Vote Function: 04 51 National Roads Maintenance & Construction

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

Project Profile

Responsible Officer: Director Planning

Objectives: To reduce traffic congestion on the major roads leading to the city centre through upgrading

from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso

to Nsangi road.

Outputs: Feasibility study report

Road design

50km of gravel road upgraded to bitumen standard

Start Date: 3/31/2014 Projected End Date: 6/1/2017

Workplan Outputs for 2015/16 and 2016/17

Workplan Outputs for 2015/10 and 2010/17						
Project, Programme	2015/16		2016/17			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Feasibility Study and Preliminary Design Report	(Kampala outer beltway) Design contract awarded	Final Detailed Engineering Design Report			
Tot	1,000,000	0	2,000,000			
GoU Developme	nt 1,000,000	0	2,000,000			
External Financia	ng 0	0	0			
GRAND TOTA	L 1,000,000	0	2,000,000			
GoU Developme	nt 1,000,000	0	2,000,000			
External Financia	ng 0	0	0			

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

Project Profile

Responsible Officer: Director Planning

Objectives: (i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate

development along Najjanankumbi - Busabala road by constructing a paved road.

Outputs: 40km of gravel road upgraded to paved standard

Start Date: 3/31/2014 Projected End Date: 3/30/2018

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Feasibility Study and preliminary design report.	Procurement for design consultant	Final Detailed Engineering Design Report.	
Tota	al 1,000,000	0	2,090,000	
GoU Developmen	nt 1,000,000	0	2,090,000	
External Financin	θ	0	0	
GRAND TOTA	L 1,000,000	0	2,090,000	
GoU Developmen	nt 1,000,000	0	2,090,000	
External Financin	g 0	0	0	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce through provision of all weather paved road.

Outputs: 111 km of gravel road upgraded to bitumen standard

Start Date: 3/31/2014 Projected End Date: 12/29/2017

Donor Funding for Project:

	2014/15	2015/17	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank	20.470	14.000	0.000	0.000	0.000
Total Donor Funding for Project	20.470	14.000	0.000	0.000	0.000

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	200 hectares of land and properties therein procured	0 acquired	200 hectares of land and properties therein procured	
Tot	al 8,000,000	(5,000,000	
GoU Developme	nt 8,000,000		5,000,000	
External Financia	ng 0	(0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	10% of works completed	IDB to approve prequalified bidders	10% of works completed	
Tot	al 16,000,000	(10,000,000	
GoU Developme	nt 2,000,000		0 10,000,000	
External Financia	14,000,000	(0	
GRAND TOTA	L 24,000,000	(15,000,000	
GoU Developme	nt 10,000,000	(15,000,000	
External Financia	14,000,000	(0	

Vote Function: 0451 National Roads Maintenance & Construction

Project 1310 Albertine Region Sustainable Development Project

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural

production.

Outputs: 105 km of grave road upgrade to bitumen standard.

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

	2014/15	2015/16	MTEF Projections		
Projected Donor Allocations (UShs)	Budget	Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	20.000	26.730	70.000	57.800	80.750
Total Donor Funding for Project	20.000	26.730	70.000	57.800	80.750

Project, Programme	2015/16 201		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 hactares of land acquired and property therein compesated	cummulative of 0% achieved. (no land was bought.	100 hactares of land acquired and property therein compesated	
Tot	al 5,000,000	0	13,000,000	
GoU Developme	nt 5,000,000	0	13,000,000	
External Financin	og 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	20% of works completed.	Cumulative 0.0% achieved	35% of works completed.	
Tot	al 29,730,000	0	72,000,000	
GoU Developme	nt 3,000,000	0	2,000,000	
External Financin	26,730,000	0	70,000,000	
GRAND TOTA	L 34,730,000	0	85,000,000	
GoU Developme	nt 8,000,000	0	15,000,000	
External Financin	26,730,000	0	70,000,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Project Profile

Responsible Officer: Director Projects

Objectives: To improve road access to socio-economic facilities and quality of transport service levels in

south western Uganda thereby contributing to improved standard of living for the

beneficiaries; support the tourism industry and promote regional trade and cross border trade

with DRC.

Outputs: 78.5km of gravel road upgraded to class II bitumen standard

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

				MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19	
401 Africa Development Bank (ADB)	3.554	10.000	28.710	52.930	55.460	
Total Donor Funding for Project	3.554	10.000	28.710	52.930	55.460	

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	50 hectares acquired and property therein compensated	0% cummulative achieved	50 hectares acquired and property therein compensated.	
Tota	5,000,000	0	20,000,000	
GoU Developmen	t 5,000,000	0	20,000,000	
External Financin	g 0	0	0	
04 51 80National Road Construction/Rehabilitatio n (Bitumen Standard)	10% of the works completed.	a cummumative of 0% achieved.	20% of the works completed.	
Tota	al 15,000,000	0	28,710,000	
GoU Developmen	t 5,000,000	0	0	
External Financin	g 10,000,000	0	28,710,000	
GRAND TOTAL	L 20,000,000	0	48,710,000	
GoU Developmen	nt 10,000,000	0	20,000,000	
External Financin	g 10,000,000	0	28,710,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Project Profile

Responsible Officer: Directpr Projects

Objectives: To improve road access to socio-economic facilities and quality of transport service levels in

eastern Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with Kenya

Outputs: 45 km of gravel road upgraded to bitumen standard.

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

	2014/15	2015/16	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	4.000	9.630	28.720	52.940	55.470
Total Donor Funding for Project	4.000	9.630	28.720	52.940	55.470

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 Hectares and property therein acquired	0% cummaltive.	100 Hectares and property therein acquired	
Tot	al 5,000,000	0	11,973,103	
GoU Developme	nt 5,000,000	0	11,973,103	
External Financin	og 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	10% of the works completed	0% cumaltive achieved.	25% of the works completed.	
Tot	al 14,630,000	0	31,746,897	
GoU Developme	nt 5,000,000	0	3,026,897	
External Financin	9,630,000	0	28,720,000	
GRAND TOTA	L 19,630,000	0	43,720,000	
GoU Developme	nt 10,000,000	0	15,000,000	
External Financin	9,630,000	0	28,720,000	

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1313 North Eastern Road-Corridor Asset Management Project

Project Profile

Responsible Officer: Director Operations

Objectives: The Project Development Objective is to reduce transport costs, enhance road safety, and

improve and preserve the road assets sustainably by applying cost effective performance

based asset management contracts, along the Tororo -Kamdini road Corridor.

Outputs: 340Km of a well maintained and managed road corridor from Tororo – Kamdini that ensures

reduced road user transport costs, road safety and total road asset management

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

		EF Projections	ns		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	10.000	17.360	101.510	95.790	49.300
Total Donor Funding for Project	10.000	17.360	101.510	95.790	49.300

Project, Programme	2015/16		2016/17			
Vote Function Output UShs Thousand	Outputs (Quantity and Outputs by End Dec		Outputs (Quantity and Outputs by End Dec		Proposed Budget, Planned Outputs (Quantity and Location)	
045181National Road Construction/Rehabilitatio n (Other)	Contractor and supervision consultant procured and advance paid	0% achieved	Contractor and supervision consultant procured. 10% of the works completed.			
Tot	tal 17,960,570	0	101,510,000			
GoU Developme	ent 600,080	0	0			
External Financia	ng 17,360,490	0	101,510,000			
GRAND TOTA	L 17,960,570	0	101,510,000			
GoU Developme	ent 600,080	0	0			
External Financia	ng 17,360,490	0	101,510,000			

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1319 Kampala Flyover

Project Profile

Responsible Officer: Director Roads and Bridges Development

Objectives: • The objective of the Project is to mitigate traffic congestion and facilitate urban

transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the

neighbouring countries.

Outputs: •Completion of detailed engineering design and bidding documents, June 2017;

•Issuing of bidding documents and bidding period June 2016;

•Evaluation of bids, October to December 2016;

•Commencement of works, March 2017.

Start Date: 7/1/2015 *Projected End Date:* 12/30/2019

Donor Funding for Project:

			M	MTEF Projections		
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19	
523 Japan	0.000	9.630	198.770	386.220	218.665	
Total Donor Funding for Project	0.000	9.630	198.770	386.220	218.665	

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	2 hectares acquired and properties therein	0 acquired.	2 hectares acquired and properties therein	
Tot	al 30,000,000	4,379,333	30,000,000	
GoU Developme	nt 30,000,000	4,379,333	30,000,000	
External Financin	<i>θ</i>	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Design finalised Contractor procured	Preparation of draft RFP for Design review and construction supervision Consultant	Contractor procured 10% of the works completed.	
Tot	al 9,630,000	0	198,770,000	
GoU Developme	nt 0	0	0	
External Financin	g 9,630,000	0	198,770,000	
GRAND TOTA	L 39,630,000	4,379,333	228,770,000	
GoU Developme	nt 30,000,000	4,379,333	30,000,000	
External Financin	g 9,630,000	0	198,770,000	

Vote Function	on: 04 5	1 National Roads	Maintenance &	Constructi	ion	
Project 132	0 Constri	uction of 66 Selected	l Bridges			
Project Profi	le					
Responsible C	Officer:	Director Roads and Br	ridges Developmer	nt		
:	superstructor their structor and enviror Study optomeasures for Ms Dawn	Is Dawnus Construction ures and substructures and integrity by identifications for design of apport the compromised branches Construction Ltd to	structural assessing fying areas of perfethe structures according to the structures according to the structures according to the structures of implementation to	nent of all commance we ording to the engthening the Projects	ompromised bridge eaknesses occasione eir load carrying cap / replacement and p in the medium term	d by traffic bacity. reventive
_		ent of Contractors to colleted works	ommence construct	tion of 20 B	ridges	
Start Date:			Projected End Dat	e:		12/30/2020
Workplan Project, Program		or 2015/16 and 2016/	17 5/16		2016/17	
Vote Function Ou		Approved Budget, Planned	Expenditure and Pre	el. Pron	osed Budget, Planned	
	Shs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Locati	Outp	outs (Quantity and	
045171Acquisition o	f Land by			101	nectares	
Government	Tota	al 0		0	500,000	
	GoU Developmen	nt 0		0	500,000	
E	xternal Financin	g 0		0	0	
045174Major Bridg	es	Procure contractor and pay advance for constructing 20 major Bridges: Ora Bridge on Pakwach-Inde-Ocoko road Ora 1Bridge onPakwach-Inde-Ocoko road AwaBridge on Pakwach-Inde-Ocoko road OlemikBridge on Pakwach-Inde-Ocoko road Nyakambu Bridge on Cabwohe - Bwizibwera road Koch Bridge otKeri - Midigo - Kerwa road OstBridge on Arua - Biliafe - Otrevu road OdruaBridge on Arua - Biliafe - Otrevu road Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road Malaba 2 BridgeTororo - Busia road Malaba Bridge on Tororo - Busia road	all these selected bridge still under procurement.	Occ Ora Occ Awa Occ Ole Indu con Nyz Gaby (50' Koo Ker Osti Otro Odr Cus con Nar Vriar Kap Mai Bus	Bridge on Pakwach-Inde- oko road (50% completed) 1Bridge or Pakwach-Inde- oko road (50% completed) Bridge on Pakwach-Inde- oko road (50% completed) Bridge on Pakwach-Inde- oko road (50% completed) mikBridge on Pakwach- e-Ocoko road (50% mpleted) akambu Bridge on vohe - Bwizibwera road % completed) ch Bridge or Keri - Midigo - wa road (50% completed) Bridge on Arua - Biliafe - evu road (50% completed) Bridge on Arua-Vurra atom-Paidha Goli road (50% mpleted) iamabune Bridge on moi-Kotido-Kabong- nedo road (50% completed) laba 2 BridgeToror - ia road (50% completed) laba Bridge on Tororo - ia road (50% completed)	
		Dubiu Toud			nne Bridge onTororo - ia road (50% completed)	

Vote Function: 04 5	51 National Roads N	aunienance & Cons	iruciion
Project 1320 Constru	uction of 66 Selected	Bridges	
Project, Programme	2015	/16	2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Maziba (Omukabaare Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road Bridge on Kagandi (Kaku)Natete - Busanza - Mpaka road Kiruruma Bridge onKatojo - Kihihi road Dungulwa Bridge on Ginyamaseke-Kisinga-Kyarumba-Kibirizi road Rwembyo Bridge on Ginyamaseke-Kisinga-Kyarumba-Kibirizi Kajweng&ridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajweng&ridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kamira Bridge ofKabwohe - Bwizibwera		Maziba (Omukabaare Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road (50% completed) Bridge on Kagandi (KakuNatete - Busanza - Mpaka road (50% completed) Kiruruma Bridge onKatojo - Kihihi road (50% completed) Dungulwa Bridge on Cinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed) Rwembyo Bridge on Cinyamaseke-Kisinga-Kyarumba-Kibirizi Kajweng&ridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajweng&ridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi (50% completed)
			Kamira Bridge orKabwohe - Bwizibwera (50% completed)
Tota	,,-	0	
GoU Developmen		0	
External Financin	<i>g</i>	0	0
GRAND TOTA	L 10,871,944	0	60,000,000
GoU Developmen	10,871,944	0	60,000,000
External Financin	g 0	0	0

Vote Function: 04	51 National Road	ds Maintenance & Construction				
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Project Profile						
Responsible Officer:						
Objectives:						
Outputs:						
Start Date:	7/1/2015	Projected End Date:	12/30/2018			
Donor Funding for Pro	oject:					

			N	MTEF Projections			
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19		
414 Islamic Development Bank	0.000	21.600	120.630	114.120	77.470		
Total Donor Funding for Project	0.000	21.600	120.630	114.120	77.470		

Project, Programme	2015	/16	2016/17	
Vote Function Output UShs Thousand UShs Thousand UShs Thousand		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	40 hectares of land and property acquired	(a) 52.55% of Land has been Aquired (b) 14.04% EFT documents submitted for payment. (c) 33% of land pending verification	80 hectares of land and property acquired	
Tota	al 1,000,000	0	5,000,000	
GoU Developmen	1,000,000	0	5,000,000	
External Financin	g 0	0	0	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Contractor procured and advance paid	98% of works completed and taking over certificate issued for substantial completeion.	Contractor procured 10% of the works completed.	
Tota	al 23,600,000	0	120,630,000	
GoU Developmen	at 2,000,000	0	0	
External Financin	g 21,600,000	0	120,630,000	
GRAND TOTAL	L 24,600,000	0	125,630,000	
GoU Developmen	at 3,000,000	0	5,000,000	
External Financin	g 21,600,000	0	120,630,000	

Vote Function: 04	51 National Roads	Maintenance	& Const	ruction		
Project 1402 Rwenki	unye- Apac- Lira-Acl	holibur road				
Project Profile						
Responsible Officer:						
Objectives:						
Outputs:						
Start Date:	7/1/2016 F	Projected End	Date:		1	12/30/2021
Donor Funding for Proj	ect:					
		2014/15	2015/16	MT	EF Projections	
Projected Donor Allocations (US	Shs)	Budget	Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank	at	0.000 0.000	0.000	38.690	144.870	222.070 222.070
Total Donor Funding for Proje			0.000	38.690	144.870	222.070
Project, Programme	for 2015/16 and 2016/2			2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Outputs by End (Quantity and L	Dec	Proposed Budget Outputs (Quantit Location)		
045171Acquisition of Land by Government	*			hectares of land pu	chased	
Tot	tal 0		0		1,000,000	
GoU Developme	ent 0		0		1,000,000	
External Financia	ng 0		0		0	
045174Major Bridges				35% of works com	pleted	
Tot	tal 0		0		38,690,000	
GoU Developme			0		0	
External Financia	ng 0		0		38,690,000	
GRAND TOTA			0		39,690,000	
GoU Developme External Financii			0		1,000,000 38,690,000	
External Financia	··s				20,070,000	

Vote Function: 04	51 National Road	ds Maintenance & Cons	truction							
Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road										
Project Profile										
Responsible Officer:										
Objectives:										
Outputs:										
Start Date:	7/1/2016	Projected End Date:		12/30/2021						
Workplan Outputs	Workplan Outputs for 2015/16 and 2016/17									
Project, Programme		2015/16								
Vote Function Output	Approved Budget, Plan	ned Expenditure and Prel.	Proposed Budget, Planned							

110ject, 110gramme	2013	710	2010/17			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
045171Acquisition of Land by Government			hectares acquired			
Tot	al 0	0	2,000,000			
GoU Developme	nt 0	0	2,000,000			
External Financia	ng 0	0	0			
045180National Road Construction/Rehabilitatio n (Bitumen Standard)			% of work complete			
Tot	al 0	0	2,000,000			
GoU Developme	nt 0	0	2,000,000			
External Financin	ng 0	0	0			
GRAND TOTA	L 0	0	4,000,000			
GoU Developme	nt 0	0	4,000,000			
External Financin	ng 0	0	0			
i						

Vote Function:	04 51	National Roads Maintenance & Construction

Project 1404 Kibuye- Busega- Mpigi

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2016 Projected End Date: 12/30/2021

Donor Funding for Project:

			МТ	MTEF Projections			
Projected Donor Allocations (UShs)	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19		
401 Africa Development Bank (ADB)	0.000	0.000	132.960	425.120	408.590		
Total Donor Funding for Project	0.000	0.000	132.960	425.120	408.590		

Workplan Outputs for 2015/16 and 2016/17								
Project, Programme	2015	/16	2016/17					
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)					
045171Acquisition of Land by Government			hectares of land aquired					
Tot	al 0	0	1,000,000					
GoU Developme	nt 0	0	1,000,000					
External Financia	ng 0	0	0					
04 51 74Major Bridges			40% COMPLETION OF WORKS					
Tot	al 0	0	132,960,000					
GoU Developme	nt 0	0	0					
External Financia	ng 0	0	132,960,000					
GRAND TOTA	.L 0	0	133,960,000					
GoU Developme	nt 0	0	1,000,000					
External Financia	ng 0	0	132,960,000					

Table V3.2: Past and Medum Term Key Vote Output Indicators*

		2015/16			ojections	
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 113 Uganda National Roads A	uthority					
Vote Function:0451 National Roads N	Maintenance &	Construction				
% of vehicles overloaded against those weighted	N/A	40	25	20	10	10
No. of vehicles weighted	N/A	220,000	243155	250,000	300,000	300000
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	N/A	85	82	85	85	85
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	N/A	400	70	400	450	500
% of executed road maintenance contracts subjected to independent technical and financial audits*	N/A	5	2	5	5	5
% of expenditure for maintenance excuted by private sector (National roads)*	N/A	85	75	85	85	85

Voto Eurotion Von Output		2015/10		MTEF P	MTEF Projections	
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	N/A	250	120	250	250	250
No. Km of paved national road maintained (Periodic)*	N/A	100	75	100	100	100
No. Km of paved national road maintained (Routine Mechanised)*	N/A	3,000	75	3,000	3,000	3000
No. Km of unpaved national road maintained (Periodic)*	N/A	2000	75	2,225	2,225	2225
No. Km of unpaved national road maintained (Routine Mechanised)*	N/A	12,500	75	12,500	12,500	12500
No. of bridges rehabilitated	N/A	5	0	5	5	5
No. of new bridges constructed	N/A	15	0	15	15	15
Vote Function Cost (UShs bn)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
VF Cost Excluding Ext. Fin	1,233.719	1,336.420	543.096	1,365.213	N/A	N/A
Cost of Vote Services (UShs Bn)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
Vote Cost Excluding Ext Fin.	1,233.719	1,336.420	543.096	2,553.092	N/A	N/A

^{*} Excluding Taxes and Arrears

Medium Term Plans

Fort Portal Bundibugyo-Lamia (Town roads - 6.9km)

Atiak-Nimule (35.0km)

Ishaka-Kagamba (35.4km)

Bulima- Kabwoya (66.0km)

New Nile Bridge

Hima-Katunguru (50.0km)

Musita – Lumino – Busia/ Majanji 1(04.0km)

Acholibur-Musingo (86.4km)

Mubende-Kakumiro-Kagadi (104.0km)

Construction of Selected Bridges

Gulu – Acholibur (75.0 km)

Olwiyo – Gulu (71.3km)

Luku-Kalangala Road Project (KIS) (60.0km)

Mbarara-Katuna (155.0km)

Kampala-Entebbe Expressway (51.0km)

Kampala Northern Bypass -Phase 2 (17.0km)

Albertine Region (Kabwoya-Kyenjojo) (105.0km)

(i) Measures to improve Efficiency

Measures to increase efficiency and value for money

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.

Restructuring UNRA to improve its efficiency in contract administration

Classifying contractors according to their capacity.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0451 Nationa	l Roads Mainte	nance & Con	struction		
Upgrading from Gravel to Bitumen standard in rolling plain areas			3,000,000	2,888,889	Market rates will determine the actual unit cost through a competitive bidding process.
Upgrading from Gravel to Bitumen standard in mountaineous areas					Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of			1,133,333	1,133,333	Market rates will determine the actual

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
existing paved road					unit cost through a competitive bidding process.
Reconstruction of existing paved roads			2,103,179	2,103,179	Market rates will determine the actual unit cost through a competitive bidding process.

(ii) Vote Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 400km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges - the New Nile Bridge and others will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

Table V3.4: Allocations by Class of Output over the Medium Term

	(i) Allocation (Shs Bn)			(ii) % Vote	(ii) % Vote Budget			
Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expendture(Outputs Provided)	46.8	81.9	41.3	48.3	2.6%	3.2%	1.3%	1.5%
Investment (Capital Purchases)	1,755.6	2,471.2	3,180.4	3,235.3	97.4%	96.8%	98.7%	98.5%
Grand Total	1,802.4	2,553.1	3,221.7	3,283.6	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion) Project, Programme Vote Function Output Approved Budget, Planned **Expenditures and Outputs by** Proposed Budget, Planned **Outputs (Quantity and Location) End Dec Outputs (Quantity and Location)** UShs Thousand (Quantity and Location) Vote Function: 04 51 National Roads Maintenance & Construction Project 0267 Improvement of Ferry Services Wanseko-Panyamur ferry 045180 National Road Wanseko - Panyamur ferry and Kalangala ferry Infrastructure Construction/Rehabil commissioned. the second ferry of Namasale-Project support provided. itation (Bitumen lwampanga; Wanseko-Standard) Kalangala ferry Infrastructure Panyamur ferry Ferry for Sigulu Islands- Bugiri commisioned Ferry Assembled. commissioned. Project support provided. undergoing test run before crew

Second Ferry for Namasale-Construction of ferry lanndings training. Ferry will be Lwampanga (Zengebe) completed by end of february for Sigulu, Nakiwogo, commissioned 20160%. Has been completed. Kiyindi ferry rehabilitation Ferry for Sigulu Islands-Bugiri Kalangala ferry Infrastructure completed commissioned. Project support provided. . Cummulative of 50% has been Construction of ferry lanndings completed. for Sigulu, Nakiwogo, Second Ferry for Namasale-Kiyindi ferry rehabilitation Cummulative of 60% has been completed completed. Ferry for Sigulu Islands- Bugiri commissioned. A cumulayive of 20% has been completed. Construction of ferry lanndings for Sigulu, Nakiwogo, A cumulative of 0% has beeen completed. Kiyindi ferry rehabilitation completed Contract terminated and retendered. A cummulative of% has been completed

Total

4,503,400 29,000,000

24,000,000

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GoU Development External Financingt	24,000,000 0	4,503,400	29,000,000
Project 0293 Construction of R		0	0
045172 Government Buildings and Administrative Infrastructure	40% of the works on UNRA Headquarters completed.	Expression of Interest for consultant advertised. Procurement proces of the Design Consultant to be completed in Q3. Preparation of RFP and EOI for Design and Supervison	40% of the works on UNRA Headquarters completed.
Total	10,000,000	0	2,000,000
GoU Development	10,000,000	0	2,000,000
External Financingt	0	0	0
Project 0321 Upgrade Fort Por	tal - Budibugyo - Lamia (104km)		
045180 National Road Construction/Rehabil itation (Bitumen Standard)	6 km of town roads completed	No new works have been done on the road due to lack of enough staff	Payment of retention for the Bundibugyo town roads
Total	12,000,000	3,663,128	20,000,000
GoU Development	12,000,000	3,663,128	20,000,000
External Financingt	0	0	0
Project 0952 Design Masaka-B	ukakata road		
045171 Acquisition of Land by Government	36 hectares and properties therein procured.	updated Valuation report pending approval by the Chief Government Valuer	100 hectares and properties therein procured.
Total	2,000,000	0	5,000,000
GoU Development	2,000,000	0	5,000,000
External Financingt	0	0	0
Project 0954 Design Muyembe	-Moroto - Kotido (290km)		
045171 Acquisition of Land by Government	36 hectares and property therein procured	238 hectares and properties therein procured representing a 78.2% Completion.	6 hectares and property therein procured
Total	2,000,000	1,125,295	1,000,000
GoU Development	2,000,000	1,125,295	1,000,000
External Financingt	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	20% of works completed; cumulative 80%	0% achievment	100% of additional works for town roads completed.
Total	58,000,000	45,168,228	29,000,000
GoU Development	58,000,000	45,168,228	29,000,000
External Financingt	0	0	0
Project 0955 Upgrade Nyakah	ita-Ibanda-Fort Portal (208km)		
045171 Acquisition of Land by Government	36 hectares of land and property therein acquired.	Kazo Kamwenge,371.60 hectares acquired. 96% of total compensation complete.	40 hectares of land and property therein acquired.
Total	2,000,000	1,956,616	3,000,000
GoU Development	2,000,000	1,956,616	3,000,000
External Financingt	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	Kamwenge-Fortportal 60% compensation work complete Supplementary valuation report for Kamwenge Fortportal	Kamwenge - Fort Portal : 40% of works completed; cumulative100%
,		pending aproval by Chief Govrnement Valuer	70% of works on Rushere - Nshwerenkye road (91.1km) completed.

Project,	, Programme	2015/16		2016/17
Vote Fui	nction Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	GoU Development External Financingt	8,000,000 0	7,985,420 0	58,000,000 0
Proiect	0957 Design the New N			
	Major Bridges	30% of the works completed,	Physical works commenced in	35% of the works completed,
43174	Major Bruges	cumulative 40%	April 2014. 19.3% of works have been completed against 45.8% time lapse. The status of major works is as follows:-	cumulative 70%
			Abutment 1A – 8 piles, pile cap and main abutment up to bearing cap have been completed.	
			Abutment 2 – Excavation and blinding the bottom and the abutment key is completed. Construction of counter weight abutment base completed. Construction of stems is 50% completed.	
			Plyons; -	
			P1 – 3 piles out of 18 piles are completed. Grouting for 4 piles completed.	
			P2 – 21 piles have been completed, Pile testing completed and blinding for pile cap completed.	
			Sheet piling to accommodate coffer dam for P 1 works on island is completed. The Jetty temporary bridge to the island was also completed	
			Project expected to be completed by April 2018.	
	Total	76,760,000	16,470,876	81,470,000
	GoU Development	29,000,000	8,767,168	40,000,000
	External Financingt	47,760,000	7,703,709	41,470,000
Project	1031 Ungrade Gulu - A	tiak - Bibia/Nimule (104km)		
945180	National Road Construction/Rehabil itation (Bitumen Standard)	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%	Actual completed is 81.56% against 85.84% based on the revised programme	Atiak-Nimule: 15% of works completed; cumulative target 100%
	Total	27,770,000	11,569,284	19,220,000
	GoU Development	0	0	5,200,000
	External Financingt	27,770,000	11,569,284	14,020,000
Project	1032 Upgrade Vurra - A	Arua - Koboko - Oraba (92km)		
i	National Road Construction/Rehabil itation (Bitumen Standard)	6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued	6 km of town roads in Koboko and Maracha constructe. Contract was still under procurement0% complete.	6.9km of town roads in Koboko and Maracha completed
		issuod	Vurra - Oraba -DLP Certificate issued DLP Certificate Not yet issued	
	Total	12,000,000	15,619,640	10,600,000
	GoU Development	12,000,000	10,104,987	10,600,000
	External Financingt	12,000,000	5,514,653	10,000,000
	Externat Financingt	U	3,314,033	ι

Project	t, Programme	2015/16		2016/17
Vote Fu	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project	t 1034 Design of Mukono	o-Katosi-Nyenga (72km)		
	Acquisition of Land by Government	100 hectares of land and properties therein procured	Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	100 hectares of land and properties therein procured
	Total	5,000,000	4,759,367	5,000,000
	GoU Development	5,000,000	4,759,367	5,000,000
	External Financingt	0	0	0
	National Road Construction/Rehabil itation (Bitumen Standard)	30% of the works completed, cumulative 40%.	Works under the new contract commenced on 27th January 2015 and scheduled to be completed in 25 July 2017. The cumulative progress for the month of December is 13.16% against programmed of 28.16%. Time elapsed was 37.1% of the contract period.	35% of the works completed, cumulative 60%.
			78.45% has been completed against the 100% completion	
	Total	35,000,000	13,885,213	40,000,000
	GoU Development	35,000,000	13,885,213	40,000,000
	External Financingt	0	0	0
Project	t 1035 Design Mpigi-Kal	bulasoka-Maddu (135 km)		
045171	Acquisition of Land by Government	100 hectares of land and properties therein procured	35 hectares of land and properties therein procured	100 hectares of land and properties therein procured
	Total	5,000,000	3,950,663	10,000,000
	GoU Development	5,000,000	3,950,663	10,000,000
	External Financingt	0	0	0
	National Road Construction/Rehabil itation (Bitumen Standard)	Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	Mpigi - Kinoni (65km) Cumulative progress by end of December 2015 wa 55%. Time elapsed was 62.9%. Kanoni - Sembabule - Villa Maria (110km). Cumulative progress by end of December 2015 was 35%	Mpigi - Kanoni (65km) 35% completed, cumulative 70% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%
	Total	45,000,000	7,257,470	25,000,000
	GoU Development	45,000,000	7,257,470	25,000,000
	External Financingt	0	0	0
Project	t 1038 Design Ntungamo	-Mirama Hills (37km)		
	Acquisition of Land by Government	60 hectares including properties therein acquired.	43.034 hectares of land acquired.	60 hectares including properties therein acquired.
	Total	3,000,000	2,999,910	3,000,000
	GoU Development	3,000,000	2,999,910	3,000,000
	External Financingt	0	0	0
	National Road Construction/Rehabil itation (Bitumen Standard)	30% completed; cumulative 40%.	Civil works commenced in September 2014 and schedule to be completed in September. 2016. the cumulative progress is 40%.	20% of works completed; cumulative 20%.
	Total	25,740,000	17,207,774	35,770,000
	GoU Development	12,000,000	9,802,058	19,600,000
	External Financingt	13,740,000	7,405,715	16,170,000
Project	t 1040 Design Kapchorw	ra-Suam road (77km)		
	Acquisition of Land by Government	250 hectares of land acquired.	Rap consultant not yet procured	Procure RAP implementation consultant and pay advance

Project	t, Programme	2015/16		2016/17
Vote Fu	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Total	200,000	0	2,200,000
	GoU Development	200,000	0	2,200,000
	External Financingt	0	0	0
045180	National Road Construction/Rehabil itation (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.		Kapchorwa -Suam design review completed and contractor procured.
	Total	0	0	84,995,845
	GoU Development	0	0	0
	External Financingt	0	0	84,995,845
Project	t 1041 Design Kyenjojo-	Hoima-Masindi-Kigumba (238km)		
045171	Acquisition of Land by Government	300 hectares of land and properties therein acquired	Verification of PAPs commenced. Kigumba - Bullima (0) Bulima - Kabwoya (55 acres verified but payments not yet effected)	300 hectares of land and properties therein acquired
	Total	10,000,000	337,149	10,000,000
	GoU Development	10,000,000	337,149	10,000,000
	External Financingt	0	0	0
045180	National Road Construction/Rehabil itation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed	Kigumba - Bulima (Project retendered. Evaluation completed report submitted to Bank. Bulima - Kabwoya (0.55 works completed - project commenced on 01 December 2015)	Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed
	Total	94,440,000	27,611,165	139,390,000
	GoU Development	30,000,000	6,952,744	22,500,000
	External Financingt	64,440,000	20,658,421	116,890,000
-	t 1042 Design Nyendo -			
	Acquisition of Land by Government	100 hectares of land and property therein acquired	0% achievement.	100 hectares of land and property therein acquired
	Total	5,000,000	0	5,000,000
	GoU Development	5,000,000	0	5,000,000
	External Financingt	0	0	0
045180	National Road Construction/Rehabil itation (Bitumen Standard)	30% completed, cumulative 35%	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	25% completed, cumulative 35%
	Total	25,000,000	5,893,894	27,000,000
	GoU Development	25,000,000	5,893,894	27,000,000
	External Financingt	0	0	0
Project	t 1044 Design Ishaka-Ka	gamba (35km)		
045171	Acquisition of Land by Government	100 hectares of land properties therein acquired.	Sumulative 93% acquired	100 hectares of land properties therein acquired for Kashenyi - Mitooma section
	Total	5,000,000	1,791,076	5,000,000
	GoU Development	5,000,000	1,791,076	5,000,000
	External Financingt	0	0	0
	National Road Construction/Rehabil itation (Bitumen Standard)	30% completed; cumulative 100%	The project started on 6 February 2012 and scheduled to be completed by August 2014. Cumulative progress by end of December 2016 was 82.83 % against the planned 100%. Contract time elapsed was 195.07%. Major issues affecting progress are land compensation	70% completed of works on Kashenyi - Mitooma section completed.

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and poor performance of the contractor. The project is likely to be completed by April 2016.	
Total	35,000,000	2,949,947	20,000,000
GoU Development	35,000,000	2,949,947	20,000,000
External Financingt	0	0	0
Project 1056 Transport Corrido	or Project		
045171 Acquisition of Land by Government	50 hectares and properties therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)	15 hectares acquired	50 hectares and properties therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)
Total	5,000,000	4,988,788	56,300,000
GoU Development	5,000,000	4,988,788	56,300,000
External Financingt	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100% Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%;	Kafu - Kiryandongo (43km. The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year93% cummulative.	Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed. Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60%
	contractor for phase 2 procured	Mukono - Kayunga - Njeru	Vimandanaa Vamdini
	and advance paid.	(94km. 13% against the planned	Kiryandongo - Kamdini (59km) -15%, cumulative 100%
	Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45%	progress of 17%. (Slippage due to heavy rains experienced during the quarter.)	Kamdini - Gulu (62km)-15%- cumulative 100%
	Kiryandongo - Kamdini (58km) -30%, cumulative 50% Kamdini - Gulu (65km)-30%-	Kamdini - Gulu (65km). 70%Works progress has been on sub-base, base and a wearing	Namunsi - Sironko -Muyembe - Kapchorwa (65km)-35%, cumulative 65%
	cumulative 70% Namunsi - Sironko -Muyembe -	course construction81% cumulative.	Nansana - Busunju (47km) - 35%, cumulative 65%
	Kapchorwa (65km)-30%, cumulative 35%	Namunsi - Sironko -Muyembe - Kapchorwa (65km). Cmulative 359Work progress	Pakwach - Nebbi (30km) - 40%, cumulative 80%
	Nansana - Busunju (47km) - 30%, cumulative 35%	was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the	Mbale - Nkokonjeru (21km) - 20% completed
	Pakwach - Nebbi (30km) - 30%, cumulative 35%	Financial Year was achieved. Nansana - Busunju (47km) - 30%, cumulative 35%2%4%	Ishaka - Rugazi - Katunguru (55km) -25%
	Projects to commence in FY 2015/16	achived against the planned progress of 33%	Fort Portal - Kyenjojo (50km) - 30% completed
	Mbale - Nkokonjeru (21km) - 10%	Iganga-Kaliro (32Km)- 3% Complete, Cumulative 26%	Kampala - Mukono (20km) - 20%.
	Ishaka - Rugazi - Katunguru (55km) -15%	Works completed up-todate, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675,	Road designs
	Fort Portal - Kyenjojo (50km) - 15%	Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km) -
	Kampala - Mukono (20km) - 10%.	recharging, benching)-28.08Km).	Final design report and bidding documents.
	Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50%	Pakwach - Nebbi (30km) the main activities have been on susbabse and base construction. The progress for the two	Angatun-Lokapel (47km)- Final design report and bidding documents.
	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-	quarters has was 10% which is 30% of the planned progress for the Financial yea#5%	Nabumali - Butaleja - Namutumba (90km)- design reports

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Mbale - Nkokonjeru (21km), Ishaka - Rugazi - Katunguru (55km),	Bubulo - Bududa circular road (28km), - design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.	Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km), are all under procurement.	Muhanga - Kisiizi - Rwashamaire (50km) — Feasibility and draft design reports
	Nabumali - Butaleja - Namutumba (90km)- design reports	Kiryandongo – Karuma – Kamdini (58km); cummulative of 82.5 works commpleted.	Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Bubulo - Bududa circular road (28km), - design reports	Kampala - Mukono (20km) - 10%.	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba
	Muhanga - Kisiizi - Rwashamaire (50km) — Feasibility and draft design	Commencement meant for march. Zero achievement.	(149km) - Feasibility and draft design reports
	reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km) Inception report, Design Based	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota -	Statement and Design options report. 25% Complete.	Kabale - Bunyonyi (22km) - design reports
	Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Angatun-Lokapel (47km) Draft detailed design. 80%	Kisoro - Mgahinga Gate (14km) - design reports
	Ishasha - Katunguru (88km) - Feasibility and draft design	Goli - Paidha - Zombo - Warr - Arua (59km). Inception report, Design Based	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	reports Kabale - Bunyonyi (22km) - design reports	Statement and Design options report. 25% Complete Kitala - Gerenge (10km).	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Kisoro - Mgahinga Gate (14km) - design reports	Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete	Karugutu - Ntoroko road (55km)- design reports
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Luwero - Butalangu -Ngoma	Muhoro - Ndaiga road (31km)- Feasibility study report
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and	(83km). Inception report, Design Based Statement and Design options	Kitala - Gerenge (10km)- Design report
	draft design reports Karugutu - Ntoroko road	report Preliminary design report. 55% Complete	Luwero - Butalangu -Ngoma (83km)- design reports
	(55km)- design reports Muhoro - Ndaiga road (31km)-	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
	Feasibility study report	Statement and Design options report. 25% Complete.	Kanoni -Misingi - Mityana
	Kitala - Gerenge (10km)- Design report	Kitgum – Kapedo road- draft designs.	(61km) – Design report Bombo - Ndejje - Kalasa
	Luwero - Butalangu -Ngoma (83km)- design reports	Inception report, Design Based Statement and Design options report. 25% complete	(19km)- draft design. Kumi - Ngora - Serere -
	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report	Masodde-Nkooko-Nalweyo (71km).	Kagwara/ Soroti (75km)- draft design
	Kanoni -Misingi - Mityana (61km) – Design report	In house design. 5% complete. The road;	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design
	Bombo - Ndejje - Kalasa (19km)- draft design.	Ishasha - Katunguru (88km) - Feasibility and draft design reports, Kabale - Bunyonyi (22km) - design reports,	Busia - Tororo (24km) - design consultant procured
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design	Kisoro - Mgahinga Gate (14km) - design reports, Kisoro - Rubuguli - Muko	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mayuge-Mbaale- Nakivumbi-	(48km) - Feasibility and draft design reports, Magale -	consultant procured
	Bugiri-Namayingo-Lugala (90km)- draft design	Bumbo - Lwakhakha road (14km) , Feasibility and draft design reports, Karugutu -	Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft
	Busia - Tororo (24km) - design consultant procured	Ntoroko road (55km)- design reports, Muhoro - Ndaiga road	designs Kagadi – Ndaiga (40km) –
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design	(31km)- Feasibility study report, Kanoni -Misingi - Mityana (61km) – Design report, Bombo - Ndejje - Kalasa	Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
	consultant procured Rwamwanja - Kiruhura (34km)	(19km)- draft design., Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design,	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro
	-draft design Kitgum – Kapedo road- draft designs	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design, Busia -	(100km) - Design consultant procured
	Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant	Tororo (24km) - design consultant procured. Are all under procurement.	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	procured.	Mbale - Soroti (103km)Jinja - Kamuli (57km),Mukono - Jinja	Mbale - Soroti (103km)DLP)
	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant	(80km), are all under DLP Jinja - Kamuli	Jinja - Kamuli (57km)DLP)
	procured Roads completed with	(57km),Mukono - Jinja (80km), all 0% achieved.	Mukono - Jinja (80km)DLP) Capacity improvement projects
	outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)	"Luuku - Kalangala (66km) Phase 1: uner Ministry of works and transport.	Kampala - Bombo Expressway (35km)- Final design report.
	Mbale - Soroti (103km)DLP)	Kagadi – Ndaiga (40km) – Draft design; Procurement of	Kampala fly-over project - Design completed.
	Jinja - Kamuli (57km)DLP) Mukono - Jinja (80km)DLP)	design consultant ongoing. Kampala - Bombo Expressway	Very Very Important persons (VVIP) Express Route (5km)-
	Capacity improvement projects	(35km; Design ongoing Kampala fly-over project;	Feasibility study and preliminary design.
	Kampala - Bombo Expressway (35km)- Final design report.	Preparation of draft RFP for Design review and construction supervision Consultant	Kampala - Busunju Expressway (55km)- Design consultant procured.
	Kampala fly-over project - Design completed.	Very Very Important persons (VVIP) Express Route (5km	Road Infrastructure for delivery of First Oil completed
	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.	study and preliminary design Evaluation for FS & DED completed	5% of Rwekunye - Apac - Lira - Kitgum - Musingo completed
	Kampala - Busunju Expressway (55km)- Design consultant procured.	Kampala - Busunju Expressway (55km; Initiation of Procurement	5% of Kibuye - Busega - Mpigi completed
Total	289,963,418	168,754,654	206,312,577
GoU Development	289,963,418	168,754,654	206,312,577
External Financingt	0	0	0
Project 1104 Construct Selecte		O'I P'I VII' ~ "	
045174 Major Bridges	New Nile Bridge at Jinja (20%) Pakwala, Nyacyara, Goli,	Cido Bridge on Nebbi – Goli road (GOU) 26% of works completed. The	Apak Bridge on Lira - Moroto road 100% completed
	Nyagak-3 (Nebbi) 100% completed,	contractor abandoned site and he has been served with notice to terminate the contract. 15m	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed
	Enyau-3 and Alla (Arua) 100%	clear span bridge. Setting out,	

Project, Programme	2015/16		2016/17
Vote Function Output	Approved Budget, Planned	Expenditures and Outputs by	Proposed Budget, Planned
UShs Thousand	Outputs (Quantity and Location)	End Dec (Quantity and Location)	Outputs (Quantity and Location)
	completed	excavation, footing completed for the two abutments.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50%
	Apak Bridge on Lira - Moroto road 100% completed	Construction of piers on progress.	completed.
	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed	Nyalit and Seretyo Bridges on Kapchorwa – Suam Physical works for the two	Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% completed
	Mitano Bridge Rukunguri -	bridges commenced in December 2014. Demolition of	Lopei Bridge on Moroto - Ariamoi-Kotido road 50%
	Kanungu road - 100% completed	the existing bridge and construction of the diversion is ongoing. Works scheduled to	completed Nyamugasani Bridge -
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed	be completed by December 2016. Leresi Bridge (Butaleja)	Kinyamaseke-Kisinga- Kyarumba-Kibirizi road 100% completed
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured	Butaleja -Leresi -Budaka road Physical works commenced in February 2015. Progress was however affected by the floods.	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed
	Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% completed	The water levels have now receded, excavation of pipe culverts was completed and laying of pipes is ongoing.	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed
	Lopei Bridge on Moroto - Ariamoi-Kotido road 50%	Works are expected to be completed in June 2017.	Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
	completed Nyamugasani Bridge -	Emergency construction of Ndaiga bridge along Bugiri- Malaba road section(GOU):	Leresi Bridge -Butaleja-Leresi- Budaka road 100% completed
	Kinyamaseke-Kisinga- Kyarumba-Kibirizi road 50% completed	Physical works commenced in July 2015 to be completed by March 2016.	Nyaliti Bridge Kapchorwa- Suam 100% completed
	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed	Civil works on bridge substantially completed. Construction of new channel on progress. Works to be	Ora Bridge on Okokko – Anyiribu road in Arua 100% completed
	Ruboni Bridge provides access to Mt Mageritta tourist site,	completed in March 2016. Kasozi Bridge (Lugogo) Bridge	Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 100% completed
	Kasese 50% completed	linking Ngoma to Buluri (Design);	Kangole Bridge on Katakwi -
	Cido Bridge on Nebbi-Goli, Nebbi District 50% completed	The design contract that was signed in February 2015 expired on 4 June 2015 before	Moroto road- 50% completed Seretiyo on Kapchorwa - Suam
	Leresi Bridge -Butaleja-Leresi- Budaka road 100% completed	completion of the design. Advice is awaited from the	road - 100% completed
	Nyaliti Bridge Kapchorwa- Suam 90% completed	Attorney General on the way forward. Consultant failed to deliver design. Procurement will	Kaabong Bridge - 50% completed
	Ora Bridge on Okokko – Anyiribu road in Arua – 30%	be redone.	Design of Kiakia, Ora, Mutukula, Semilik, and
	completed	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke);	Murungo Bridges completed.
	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed	The contract was signed in February 2015 2 span 100m (25+50+25)	
	Kangole Bridge on Katakwi – Moroto road – 30% completed	bridge. Substrucures for Two abutments and one pier completed. Construction of abutments, piers is at cap level.	
	Seretiyo on Kapchorwa – Suam road – 30% completed	Half truss structural steel is being manufactured in UK by REID steel and will be shipped	
	Nyanzuki Bridge in Kilembe – 100% completed	by March 2016. Overall progress is 55%	
	Kaabong Bridge - 30% completed	Apak bridge in Lira district 2 span 40m (20+20) and 2-cell box culvert. Substructure-	

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.	footings, abutmant and wing walls completed. Site flooded for 4 months due to Elnino and work progress delayed. Overall progress is 78%.	
		Alla and Enyau Bridges in Arua Substantially completed and both bridges are being used by public.	
		Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese(Ishasha- Katunguru)GOU) Substantially completed and it is being used by public.	
		Nalakasi & Lopei in Karamoja Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete	
		Enyau, Ora, Aji, Kangole, Lopei, Kabong, Awoo Under procurement	
		Kyanzuki Bridge on Kasese Kilembe road Substantially completed and it is being used by public. It is under DLP Goli and Nyagak Bridges in Nebbi 65% of works completed for Goli and Nyagak bridges. Progress of works has been affected by the conflict at Goli between the Democratic Republic of Congo and the Government of Uganda.	
		Kangole bridge on katakwi - moroto road. 0% complete.	
		Seretiyo on kapchorwa - suam road .0% complete.	
		Kaabong bridge. 0% complete.	
		Design of kiakia, ora, mutukula, semilk and mutungp bridges. 0% complete	
		Ora Bridge on Okokko – Anyiribu road in Arua. Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procuremen0% completed.	
		New Nile Bridge at Jinja . 3 span 525m (100+290+135) cable stay bridge. Abutment A1- 8 piles, pile cap, abument up to bearing shelf completed.	

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on pogress. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.	
		Pakwala, Nyacyara. 20 m span Bridges completed and on use by publik00%.	
		Goli, Nyagak- 3 (Nebbi). Goli bridge substructures- foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete deck. The land on Congo side has encumberances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.	
		Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% complete 4 5m clear span bridge completed and on use by publid.00% complete.	
		Lopei Bridge on Moroto - Ariamoi-Kotido road Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procuremen0% complete.	
		Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road //4 cell box culverts. Construction of base- excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed	
		Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed.	
		Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese Single cell box culvert- excavation, blinding, reinforcement and concrete on base slab completed15% complete.	
	Vista	Ora Bridge on Okokko –	

			2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location
		Anyiribu road in Arua – Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.	
Total GoU Development External Financingt	52,000,000 50,000,000 2,000,000	9,950,431 <i>9,950,431 0</i>	40,860,000 <i>40,860,000</i>
Project 1105 Road Sector Institu			
45177 Purchase of Specialised Machinery &	Complete procurement of the following equipment:	Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding	Completed the procurement of 5 Motor Grader (155hp)
Equipment Equipment	5 Motor Grader (155hp)	documents	11 Vibro Rollers (15 tons, 150 hp)
	11 Vibro Rollers (15 tons, 150 hp)		2 self propelled road marking machin (95 hp)
	2 self propelled road marking machin (95 hp)		4 Self loader trucks
	4 Self loader trucks		2 Street light maintenance
	2 Street light maintenance trucks (130hp)		trucks (130hp) 6 Light fuel trucks (4 ton, 130 hp)
	6 Light fuel trucks (4 ton, 130 hp)		6 Water trucks (15 ton, 220 hp)
	6 Water trucks (15 ton, 220 hp)		18 Tipper trucks (15 ton 220 hp
	18 Tipper trucks (15 ton 220 hp)		6 Wheeled back hoe (140 hp)
	6 Wheeled back hoe (140 hp)		4 Agricultural tractors (85 hp) with 8 ton traillor
	4 Agricultural tractors (85 hp) with 8 ton traillor		4 Cargo Crane Truck (light duty) 8 ton
	4 Cargo Crane Truck (light duty) 8 ton		1 Crane truck (Heavy duty) 30 ton
	1 Crane truck (Heavy duty) 30 ton		10 Walk behind rollers
	10 Walk behind rollers		10 Tampers
	10 Tampers		
Total	28,000,000	16,682,050	15,000,00
GoU Development	28,000,000	16,682,050	15,000,000
External Financingt	0	0	
Project 1158 Reconstruction of 145171 Acquisition of Land	20 hectares of land and	95% of the land acquired (19	20 hectares of land and
by Government Total	properties therein acquired. 1,000,000	hectares) 404,506	properties therein acquired. 10,000,00
GoU Development External Financingt	1,000,000	404,506 0	10,000,00
45180 National Road Construction/Rehabil itation (Bitumen Standard)	Ntungamo - Katuna (lot 3) - DLP Certificate issues Mbarara Bypass (lot 1) - 30% completed; cumulative 60%	Ntungamo - Katuna (lot 3). The project commenced in August 2011 and by September 2015., the cumulative physical progress was 99.8% against the	Mbarara Bypass (lot 1) - 40% completed; cumulative 100% 50% of the second carriageway of Mbarara Bypass completed.

Project	t, Programme	2015/16		2016/17
Vote Fu	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kabale Town Road (2.35km) completed	Mbarara Bypass (lot 1) Commenced in November 2013 and was scheduled to be completed in April 2016. the commulative proggress is 50%.	Kabale Towns Road (9km) completed
	Total	56,120,000	57,182,621	16,618,000
	GoU Development	39,000,000	7,188,286	14,258,000
	External Financingt	17,120,000	49,994,336	2,360,000
Project	1176 Hoima-Wanseko I	Road (83Km)		
	Acquisition of Land by Government	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Procurement of the RAP implementation consultant commenced.	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.
		50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road
	Total	8,000,000	0	5,000,000
	GoU Development	8,000,000	0	5,000,000
	External Financingt	0	0	0
Co ita	National Road Construction/Rehabil itation (Bitumen Standard)	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)	Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) - Procurement ogoing.	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)
		10% of works completed for Hoima - Butiaba - Wanseko road.	10% of works completed for Hoima - Butiaba - Wanseko road - 0% Delayed procurement process.	10% of works completed for Hoima - Butiaba - Wanseko road.
		Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala	Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto – Lokitanyala - Procurement ogoing	Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala
	Total	19,000,000	0	5,000,000
	GoU Development	19,000,000	0	5,000,000
	External Financingt	0	0	0
Project	1180 Kampala Entebbe	Express Highway		
045171	Acquisition of Land by Government	380 hectares and properties therein procured.	110 hectares and properties therein procured. 75% of valued PAPs compensated.	160 hectares and properties therein procured.
			Valuation of the Mpala spur started.	
	Total	20,000,000	18,000,000	10,000,000
	GoU Development	20,000,000	18,000,000	10,000,000
	External Financingt	0	0	0
045180	National Road Construction/Rehabil itation (Bitumen Standard)	25% completed, cumulative 70%	Civil works commenced in December 2012 and scheduled to be completed by December 2017.	30% completed, cumulative 90%
			Cumulative progress by end of December 2015 was 55.2% against the programmed 62.91%. Time elapsed was 63.43%. Land compensation remains the major issue affecting project progress.	
			The graves at Nakigalala one of the key encumbered areas were	

Project	t, Programme	2015/16		2016/17		
Vote Function Output UShs Thousand		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec	Proposed Budget, Planned Outputs (Quantity and Location		
			(Quantity and Location) relocated towards the end of September 2015 to pave way for progress of works			
	Total	213,140,000	117,704,063	297,050,000		
	GoU Development	70,000,000	22,817,243	70,000,000		
	External Financingt	143,140,000	94,886,820	227,050,000		
Project	1274 Musita-Lumino-B	usia/Majanji Road				
)45171	Acquisition of Land by Government	200 hectares of land and properties therein procured	50 hrectares of land procured	200 hectares of land and properties therein procured		
	Total	10,000,000	0	10,000,000		
	GoU Development	10,000,000	0	10,000,000		
	External Financingt	0	0	C		
	National Road Construction/Rehabil itation (Bitumen Standard)	30% completed, cumulative, 35%	The contract for civil works commenced on 15 September 2014.	30% completed, cumulative, 40%		
	,		The contractor completed mobilization of equipment.			
			Physical works commenced in September 2015 with trial section being identified and has been done up to top of Subgrade.			
			By end of December 2015, physical progress was at 0.7% against programmed 36%. Time lapsed was 40.2%. There has been a delay in acquisition of Right of Way.			
			The compensation consultant was procured and signed on the 23rd July 2015. Verification is ongoing.			
	Total	40,000,000	123,203	25,000,000		
	GoU Development	40,000,000	123,203	25,000,000		
	External Financingt	0	0	(
Project	1275 Olwiyo-Gulu-Kitg	gum Road				
	Acquisition of Land by Government	500 hectares of land and properties therein acquired	0% achieved	600 hectares of land and properties therein acquired		
	Total	10,000,000	0	15,000,000		
	GoU Development	10,000,000	0	15,000,000		
	External Financingt	0	0	C		
	National Road Construction/Rehabil itation (Bitumen Standard)	Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35% Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35% Gulu – Acholibur (77.7km) 30% completed, cumulative	Acholibur – Kitgum – Musingo (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 24% of works have been completed out of the programmed 29.5% as by end of December 2015. Time elapsed is 42%.	Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70% Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50% Gulu - Acholibur (77.7km) 30% completed, cumulative		
		35%	Olwiyo (Anak) – Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of December 2015 was 9.58% based on the revised programme of August 2015. Time lapsed	60%		

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		was 39.4%.	ı
		Gulu – Acholibur (77.7km). Works contract commenced in September 2014, scheduled to be completed in September. 2017. By end of December 2015, 120% of works were completed. Time lapsed was 41.2%	
Total	90,000,000	44,502,681	100,000,000
GoU Development	90,000,000	44,502,681	100,000,000
External Financingt	0	0	0
Project 1276 Mubende-Kakumi	iro-Kagadi Road		
045171 Acquisition of Land by Government	200 hectares of land and properties therein acquired	0% acquired	200 hectares of land and properties therein acquired
Total	10,000,000	0	10,000,000
GoU Development	10,000,000	0	10,000,000
External Financingt	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	20% of road works completed. Cumulative target 20%	awardnof tender completed, contractor procured.	20% of road works completed. Cumulative target 20%
Total	30,000,000	0	20,000,000
GoU Development	30,000,000	0	20,000,000
External Financingt	0	0	0
Project 1277 Kampala Norther	n Bypass Phase 2		
045171 Acquisition of Land	200 Hectares of land and	50% (100) Hectares of land and	100 Hectares of land and
by Government	properties therein acquired	properties therein acquired.	properties therein acquired
Total	40,000,000	27,754,106	40,000,000
GoU Development External Financingt	<i>40,000,000</i> <i>0</i>	27,754,106 0	40,000,000
045180 National Road Construction/Rehabil itation (Bitumen Standard)	25% of road works completed. Cumulative target 30%	The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. The cumulative progress by end of December 2015 was 19.0% against the programmed 30.56%. The elapsed time was 48.8%.	30% of road works completed. Cumulative target 50%
Total	30,010,000	0	48,960,000
GoU Development	0	0	3,000,000
External Financingt	30,010,000	0	45,960,000
Project 1278 Kampala-Jinja Es	xpressway		
045171 Acquisition of Land by Government	100 hectares of land acquired with property therein	50% of the land was acquired.	100 hectares of land acquired with property therein
Total	10,000,000	0	59,700,000
GoU Development	10,000,000	0	59,700,000
External Financingt Project 1279 Seeta-Kvaliwajia	0 la-Matugga-Wakiso-Buloba-Nsangi	0	0
045180 National Road Construction/Rehabil itation (Bitumen	Feasibility Study and Preliminary Design Report	(Kampala outer beltway) Design contract awarded	Final Detailed Engineering Design Report
Standard)			
Standard) Total	1,000,000	0	2,000,000
, ,	1,000,000 <i>1,000,000</i>	0 0	2,000,000

Project	t, Programme	2015/16		2016/17		
Vote Function Output UShs Thousand		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec	Proposed Budget, Planned Outputs (Quantity and Location)		
ъ.	1000 17 11 1 1 1 1		(Quantity and Location)			
-		usabala Road and Nambole-Namilyang	<u></u>			
045180	National Road Construction/Rehabil itation (Bitumen Standard)	Feasibility Study and preliminary design report.	Procurement for design consultant	Final Detailed Engineering Design Report.		
	Total	1,000,000	0	2,090,000		
	GoU Development	1,000,000	0	2,090,000		
	External Financingt	0	0	0		
Proiect	t 1281 Tirinyi-Pallisa-Kı	umi/Kamonkoli Road				
	Acquisition of Land by Government	200 hectares of land and properties therein procured	0 acquired	200 hectares of land and properties therein procured		
	Total	8,000,000	0	5,000,000		
	GoU Development	8,000,000	0	5,000,000		
	External Financingt	0	0	3,000,000		
045180	National Road Construction/Rehabil itation (Bitumen Standard)	10% of works completed	IDB to approve prequalified bidders	10% of works completed		
	Total	16,000,000	0	10,000,000		
	GoU Development	2,000,000	0	10,000,000		
	External Financingt	14,000,000	0	0		
Project	t 1310 Albertine Region	Sustainable Development Project				
)45171	Acquisition of Land	100 hactares of land acquired	cummulative of 0% achieved.	100 hactares of land acquired		
	by Government	and property therein compesated	(no land was bought.	and property therein compesated		
	Total	5,000,000	0	13,000,000		
	GoU Development	5,000,000	0	13,000,000		
	External Financingt	0	0	0		
045180	National Road Construction/Rehabil itation (Bitumen Standard)	20% of works completed.	Cumulative 0.0% achieved	35% of works completed.		
	Total	29,730,000	0	72,000,000		
	GoU Development	3,000,000	0	2,000,000		
	External Financingt	26,730,000	0	70,000,000		
Project	t 1311 Upgrading Rukun	ngiri-Kihihi-Ishasha/Kanungu Road				
	Acquisition of Land	50 hectares acquired and	0% cummulative achieved	50 hectares acquired and		
	by Government	property therein compensated		property therein compensated.		
	Total	5,000,000	0	20,000,000		
	GoU Development	5,000,000	0	20,000,000		
	External Financingt	0	0	0		
045180	National Road Construction/Rehabil itation (Bitumen Standard)	10% of the works completed.	a cummumative of 0% achieved.	20% of the works completed.		
	Total	15,000,000	0	28,710,000		
	GoU Development	5,000,000	0	0		
	External Financingt	10,000,000	0	28,710,000		
Project	t 1312 Upgrading mbale	-Bubulo-Lwakhakha Road				
045171	Acquisition of Land by Government	100 Hectares and property therein acquired	0% cummaltive.	100 Hectares and property therein acquired		
	Total	5,000,000	0	11,973,103		
		- aaa aaa	0	11.072.102		
	GoU Development	5,000,000	0	11,973,103		

Projec	t, Programme	2015/16		2016/17
Vote Fu	unction Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location
)45180	National Road Construction/Rehabil itation (Bitumen Standard)	10% of the works completed	0% cumaltive achieved.	25% of the works completed.
	Total	14,630,000	0	31,746,897
	GoU Development	5,000,000	0	3,026,897
	External Financingt	9,630,000	0	28,720,000
Proiect	t 1313 North Eastern Ro	ad-Corridor Asset Management Project	<u> </u>	
	National Road Construction/Rehabil itation (Other)	Contractor and supervision consultant procured and advance paid	0% achieved	Contractor and supervision consultant procured. 10% of the works completed.
	Total	17,960,570	0	107% of the works completed.
	GoU Development	600,080	0	101,510,000
	External Financingt	17,360,490	0	101,510,000
Project	t 1319 Kampala Flyover			
	Acquisition of Land by Government	2 hectares acquired and properties therein	0 acquired.	2 hectares acquired and properties therein
	Total	30,000,000	4,379,333	30,000,000
	GoU Development	30,000,000	4,379,333	30,000,000
	External Financingt	0	0	
i	National Road Construction/Rehabil itation (Bitumen	Design finalised Contractor procured	Preparation of draft RFP for Design review and construction supervision Consultant	Contractor procured 10% of the works completed.
	Standard) Total	9,630,000	0	198,770,000
	GoU Development	0	0	170,770,000
	External Financingt	9,630,000	0	198,770,000
Project	t 1320 Construction of 6	66 Selected Bridges		
)45174	Major Bridges	Procure contractor and pay advance for constructing 20 major Bridges:	all these selected bridges are still under procurement.	Ora Bridge on Pakwach-Inde- Ocoko road (50% completed) Ora 1Bridge on Pakwach-Inde-
		Ora Bridge on Pakwach-Inde- Ocoko road		Ocoko road (50% completed)
		Ora 1Bridge orPakwach-Inde- Ocoko road		Aw&ridge on Pakwach-Inde- Ocoko road (50% completed)
		Aw&Bridge on Pakwach-Inde- Ocoko road		OlemikBridge on Pakwach- Inde-Ocoko road (50% completed)
		Olemik&ridge on Pakwach- Inde-Ocoko road		Nyakambu Bridge on Cabwohe - Bwizibwera road (50% completed)
		Nyakambu Bridge on Cabwohe - Bwizibwera road		Koch Bridge orKeri - Midigo - Kerwa road (50% completed)
		Koch Bridge orKeri - Midigo - Kerwa road		OsıBridge on Arua - Biliafe - Otrevu road (50% completed)
		OsıBridge on Arua - Biliafe - Otrevu road		Odru&ridge on Arua-Vurra Custom-Paidha Goli road (50%
		Odru&ridge on Arua-Vurra Custom-Paidha Goli road		completed) Nariamabune Bridge on
		Nariamabune Bridge on \riamoi-Kotido-Kabong- Kapedo road		Ariamoi-Kotido-Kabong- Kapedo road (50% completed)
		Malaba 2 BridgeTororo - Busia road		Malaba 2 BridgéTororo - Busia road (50% completed)

Project, Programme	2015/16		2016/17
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location
	Malaba Bridge on Tororo - Busia road		Malaba Bridge on Tororo - Busia road (50% completed)
	Okane Bridge onTororo - Busia road		Okane Bridge onTororo - Busia road (50% completed)
	Halukada Bridge onTororo - Busia road		Halukada Bridge onTororo - Busia road (50% works completed)
	Maziba (OmukabaareBridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road Bridge on Kagandi (KakuNatete - Busanza - Mpaka road		Maziba (OmukabaareBridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road (50% completed) Bridge on
	Kiruruma Bridge onKatojo - Kihihi road		Kagandi (KakuNatete - Busanza - Mpaka road (50% completed)
	Dungulwa Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi road		Kiruruma Bridge onKatojo - Kihihi road (50% completed)
	Rwembyo Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi Kajweng&ridge on		Dungulwa Bridge on Cinyamaseke-Kisinga- Kyarumba-Kibirizi road (50% completed)
	Kinyamaseke-Kisinga- Kyarumba-Kibirizi Kamira Bridge orKabwohe - Bwizibwera		Rwembyo Bridge on Cinyamaseke-Kisinga- Kyarumba-Kibirizi Kajweng&ridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi (50% completed)
			Kamira Bridge orKabwohe - Bwizibwera (50% completed)
Total	10,871,944	0	59,500,000
GoU Development	10,871,944	0	59,500,000
External Financingt	0	0	(
Project 1322 Upgrading of Mu	yembe-Nakapiripirit (92 km)		
045171 Acquisition of Land by Government	40 hectares of land and property acquired	(a) 52.55% of Land has been Aquired (b) 14.04% EFT documents submitted for payment. (c) 33% of land pending verification	80 hectares of land and property acquired
Total	1,000,000	0	5,000,000
GoU Development	1,000,000	0	5,000,000
External Financingt	0	0	0
045180 National Road Construction/Rehabil	Contractor procured and advance paid	98% of works completed and taking over certificate issued for	Contractor procured
itation (Bitumen Standard)		substantial completeion.	10% of the works completed.
Total	23,600,000	0	120,630,000
GoU Development	2,000,000	0	0
External Financingt	21,600,000	0	120,630,000
Project 1402 Rwenkunye- Apac	c- Lira-Acholibur road		
0.45151 4			hectares of land puchased
by Government			
045171 Acquisition of Land by Government Total GoU Development	0	0	1,000,000 <i>1,000,000</i>

Project, Programme	2015/16		2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
External Financingt	0	0	0		
045174 Major Bridges			35% of works completed		
Total	0	0	38,690,000		
GoU Development	0	0	0		
External Financingt	0	0	38,690,000		
Project 1403 Soroti-Katakwi-M	foroto-Lokitonyala road				
045171 Acquisition of Land by Government			hectares acquired		
Total	0	0	2,000,000		
GoU Development	0	0	2,000,000		
External Financingt	0	0	0		
045180 National Road Construction/Rehabil itation (Bitumen Standard)			% of work complete		
Total	0	0	2,000,000		
GoU Development	0	0	2,000,000		
External Financingt	0	0	0		
Project 1404 Kibuye- Busega-	Mpigi				
045171 Acquisition of Land by Government			hectares of land aquired		
Total	0	0	1,000,000		
GoU Development	0	0	1,000,000		
External Financingt	0	0	0		
045174 Major Bridges			40% COMPLETION OF WORKS		
Total	0	0	132,960,000		
GoU Development	0	0	0		
External Financingt	0	0	132,960,000		

(iii) Priority Vote Actions to Improve Sector Performance

To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Road netwo	ork in good condition.		
Vote Function: 0451 National l	Roads Maintenance & Construction	on	
VF Performance Issue: nhibit	ing environment for private sector	r development.	
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits	D&B on upgrading of Masaka- Bukakata road re-tendered, K'la-Ebb Epressway ogoing; Contract Management System with redflag system to be improved and reviewed	Set up a construction unit within UNRA to enhance the capacity of road construction. In-house capacity to supervise road works.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
VF Performance Issue: Axle	overloading.		
Outsource axle control internbal capacity developed to handle this activity.		Restructure and streamline axle load control by automating most of the processes	Reduce excess axle overloading to 10%
VF Performance Issue: Incre	asing road maintenance backlog.		

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Supported and contributed to URF initiative to get Gov't o increase funding of road maintenance	Rehabilitation of the gravel roads to bring them to maintenable levels.	Second generation road fund

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

		2015/16		MTEF	MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19	
Vote: 113 Uganda National Roads Authority							
0451 National Roads Maintenance & Construction	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640	
Total for Vote:	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640	

(i) The Total Budget over the Medium Term

the current budget allocation for 2016/17 is 2635. 789 and over the medium plan, the budget will be increased by 24.93% in order to booost Uganda's road network and to achive the National Development Plan of over 400km annually.

(ii) The major expenditure allocations in the Vote for 2016/17

The bulk of the budget has been allocated to projects for upgrading priority gravel roads to bitumen standard and rehabilitation of the old paved roads. Substantial resources were also allocated to the construction/ rehabilitation of Bridges on the national roads network.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned changes in resource allocation for national roads.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0401 National Roads Maintenance & Construc	ction
Output: 0451 01 Monitoring and Capacity Building Suppo	ort
UShs Bn: 28.559	this is because of the budget constraint
this is because of the budget constraint	
Output: 0451 02 UNRA Support Services	
UShs Bn: 16.456	This is because of the budget constraint.
This is because of the budget constraint.	
Output: 0451 03 Maintenance of paved national roads	
UShs Bn: -2.150	
funds for salaries were put under the VF support services	
Output: 0451 04 Maintenance of unpaved national roads	
UShs Bn: -5.598	
funds for salaries were put under the VF support services	
Output: 0451 06 Ferry Services	
UShs Bn: -1.349	
funds for salaries were put under the VF support services	
Output: 0451 72 Government Buildings and Administrativ	ve Infrastructure
UShs Bn: -12.300	The increase is because of the need to build UNRA headquarters
The increase is because of the need to build UNRA	
headquarters	
Output: 0451 77 Purchase of Specialised Machinery & Eq	uipment
UShs Bn: -8.500	This is because of the budget constraint.
This is because of the budget constraint.	
Output: 0451 80 National Road Construction/Rehabilitati	on (Bitumen Standard)

Changes in Budget Allocations and Outputs
in 2016/17 from 2015/16 Planned Levels:

Justification for proposed Changes
in Expenditure and Outputs

UShs Bn: 379.864 The increase was caused by increased MTEF ceiling

The increase was caused by increased MTEF ceiling

Output: 0451 81 National Road Construction/Rehabilitation (Other)

UShs Bn: 83.549 The number of road to be rehabilitated has been increased.

The number of road to be rehabilitated has been increased.

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

	20	15/16 Appro	ved Budget	2016/1	7 Draft Esti	mates
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	45,758.5	1,000.0	46,758.5	81,892.5	0.0	81,892.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	18,429.4	0.0	18,429.4	52,921.4	0.0	52,921.4
211103 Allowances	200.0	0.0	200.0	200.0	0.0	200.0
212101 Social Security Contributions	0.0	0.0	0.0	5,292.1	0.0	5,292.1
212201 Social Security Contributions	2,200.0	0.0	2,200.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	2,000.0	0.0	2,000.0	2,091.6	0.0	2,091.6
213004 Gratuity Expenses	2,729.1	0.0	2,729.1	2,730.0	0.0	2,730.0
221001 Advertising and Public Relations	200.0	0.0	200.0	200.0	0.0	200.0
221002 Workshops and Seminars	50.0	0.0	50.0	320.5	0.0	320.5
221003 Staff Training	480.0	0.0	480.0	626.0	0.0	626.0
221004 Recruitment Expenses	0.0	0.0	0.0	120.0	0.0	120.0
221005 Hire of Venue (chairs, projector, etc)	20.0	0.0	20.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	50.0	0.0	50.0	60.1	0.0	60.1
221008 Computer supplies and Information Technol	1,390.0	0.0	1,390.0	0.0	0.0	0.0
221009 Welfare and Entertainment	150.0	0.0	150.0	412.3	0.0	412.3
221011 Printing, Stationery, Photocopying and Bind	2,786.1	0.0	2,786.1	436.4	0.0	436.4
221012 Small Office Equipment	150.0	0.0	150.0	190.7	0.0	190.7
221017 Subscriptions	0.0	0.0	0.0	150.0	0.0	150.0
222001 Telecommunications	0.0	0.0	0.0	250.0	0.0	250.0
222002 Postage and Courier	5.0	0.0	5.0	70.2	0.0	70.2
222003 Information and communications technolog	1,670.0	0.0	1,670.0	3,877.9	0.0	3,877.9
223001 Property Expenses	0.0	0.0	0.0	20.0	0.0	20.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	4,706.3	0.0	4,706.3
223005 Electricity	160.1	0.0	160.1	400.0	0.0	400.0
223006 Water	30.0	0.0	30.0	123.1	0.0	123.1
224004 Cleaning and Sanitation	0.0	0.0	0.0	212.0	0.0	212.0
225001 Consultancy Services- Short term	11,700.0	1,000.0	12,700.0	2,400.9	0.0	2,400.9
225002 Consultancy Services- Long-term	0.0	0.0	0.0	1,500.0	0.0	1,500.0
226001 Insurances	0.0	0.0	0.0	596.8	0.0	596.8
226002 Licenses	28.9	0.0	28.9	0.0	0.0	0.0
227001 Travel inland	230.0	0.0	230.0	232.2	0.0	232.2
227002 Travel abroad	150.0	0.0	150.0	314.0	0.0	314.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	175.0	0.0	175.0
227004 Fuel, Lubricants and Oils	400.0	0.0	400.0	346.3	0.0	346.3
228001 Maintenance - Civil	0.0	0.0	0.0	100.0	0.0	100.0
228002 Maintenance - Vehicles	500.0	0.0	500.0	466.6	0.0	466.6
228003 Maintenance - Machinery, Equipment & Fu	50.0	0.0	50.0	350.0	0.0	350.0
Output Class: Capital Purchases	#########	464,930.5	+######################################	#########	#########	!#########
281502 Feasibility Studies for Capital Works	1,000.0	0.0	1,000.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	1,000.0	0.0	1,000.0	4,090.0	0.0	4,090.0
281504 Monitoring, Supervision & Appraisal of cap	23,161.0	15,191.0	38,352.0	23,900.0	27,000.0	50,900.0
311101 Land	214,200.0	0.0	214,200.0	355,173.1	82,995.8	438,168.9
312101 Non-Residential Buildings	10,000.0	0.0	10,000.0	0.0	0.0	0.0
312102 Residential Buildings	24,300.0	20,000.0	44,300.0	0.0	0.0	0.0
312103 Roads and Bridges.	993,500.1	429,739.5	########	808,930.6	#########	########
312105 Taxes on Buildings & Structures	5,371.9	0.0	5,371.9	76,026.9	0.0	76,026.9
312202 Machinery and Equipment	23,500.0	0.0	23,500.0	10,200.0	0.0	10,200.0
312204 Taxes on Machinery, Furniture & Vehicles	4,500.0	0.0	4,500.0	5,000.0	0.0	5,000.0

	20	15/16 Approve	d Budget	2016/	17 Draft Esti	mates
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Grand Total:	########	465,930.5	########	#########	########	########
Total Excluding Taxes and Arrears	##########	465,930.5	###########	##########	#########	!#########

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Mainstream gender in national roads construction and development

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Mainstream HIV/AIDS in national road construction activities.

Issue of Concern:

Proposed Intervensions

all UNRA implemented projects have social and environmental safe guard management as integral part of the project therefore, resources are allowed for therein. All implemented in accordance with the National or Donor guidelines where applicable

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Sustainable management of the environment along national roads corridors

Issue of Concern: there is inreased destruction of the environment which is one of the key indicators to the growth of the economy especially agriculture which is the backborne of Uganda's development.

Proposed Intervensions

there will be workshops with the community to educate them on the relevance of the environment to the growth of the community and the country at large.

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications					
Sale of non-produced Government Properties/ass	sets				

Advertisements/Bill Boards

Total:

Vote: 118 Road Fund

V1: Vote Overview

(i) Vote Mission Statement

Vision:

To provide "Adequate financing for maintenance of public roads"

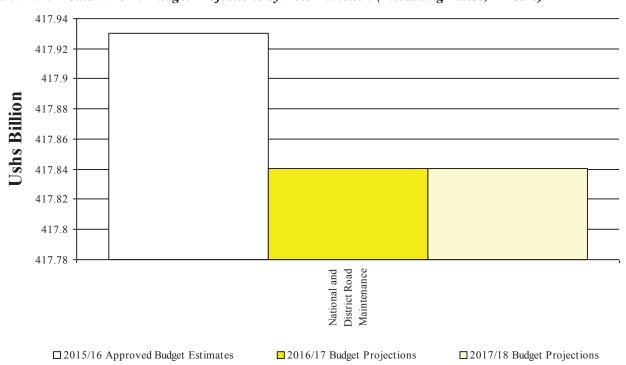
Mission Statement

"To provide effective and sustainable financing of maintenance for public roads through partnerships with stakeholders in the road transport sector".

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		2014/15 Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	1.995	0.997	1.995	1.995	2.094
	Non Wage	352.364	415.936	219.874	415.846	415.846	457.430
Developmen	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	352.364	417.930	220.872	417.840	417.840	459.525
Fotal GoU + Ext Fin (MTEF)		352.364	417.930	220.872	417.840	417.840	459.525
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	352.364	417.930	220.872	417.840	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: *Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)*



Vote: 118 Road Fund

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

During the quarter, UGX101.223bn was received from MoFPED and the following were achieved: UGX66.731bn disbursed to finance maintenance of national roads, UGX 34.492bn to finance maintenance of DUCAR and UGX2.941bn to finance secretariat operations. The following secretariat planned outputs were achieved:

Extended Periodic Maintenance (PM) of 26km of Town council roads

- •Monitoring of road works in progress, works expected to end in November 2015;
- •Third monthly progress reports submitted by consultants for three lots;
- •Consultant for Lot 2 has submitted the Preliminary design report;

URF Research Manual

Implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Tracking of Periodic Maintenance schemes

Tracking was not carried out during Q1 due to limited resources. Planned for Q2- FY 2015/16

Efficiency of funds utilization under force account

Terms of reference completed, implementation expected in FY 2016/17 due to changes in the secretariat workplan;

absued revised FY 2015/16 IPFs and Budgeting Guidelines to agencies as guided by MoFPED;

bfy 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament;

Ontinued supervision of 4no consultants for the design and monitoring of 1km of TC roads; Works under Lot 1, 3 and 4 expected to be completed by November 2015. Works under Lot 2 expected to commence in Q2-FY 2015/16;

d) uring the quarter, designated agencies continued implementation of road maintenance works as per approved FY 2015-16 work plans.

En he department continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies.

M&E field visits for Q4 FY 2014/15 were undertaken covering 16 agencies, namely Fort Portal UNRA, Fort Portal MC, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Masaka UNRA, Masaka MC, Entebbe MC, Mpigi DLG, Kyenjojo DLG, Moyo UNRA, Arua MC, Amuru DLG, Moyo DLG, Yumbe DLG, and Arua DLG.

A draft M&E report for 6 agencies is made and ready while the report for 10 is being compiled.

- •the Fund continued to follow up on the implementation status of the FY2009/10 technical and financial review recommendations and also disseminated the recommendations from the FY 2010/11 and 2011/12 technical and financial review.
- •The Fund undertook technical and financial reviews in Agago DLG, Lira MC, Apac & Kisoro DLGs with a view of ascertaining the control environment in those agencies,
- •Oversaw technical and financial reviews in 5 agencies conducted by J. SR Consulting Ltd,
- •In addition, exit meetings were conducted with the agencies to produce the final review reports,
- •Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines,
- •Carried out scoping exercise for agencies to undergo technical and financial review for Q2 FY 15-16
- •Undertook internal audit of the secretariat's functions of procurement and fund management,
- Carried out a review of emergency funding for Q1 FY 15/16,
- •Progressed the procurement process for a consultant to undertake the analysis of URF audit reports from PDEs,
- •Commenced the procurement of Audit management system,
- Facilitated the 17th BARC meeting, and
- •Updated the departmental work plan for FY 15/16.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly to finance

maintenance of:

National Roads:

Routine Maintenance

- Paved Roads Manual Maintenance 300km
- Paved Roads Mechanized Maintenance 1000km
- Paved Roads Term Maintenance (Mechanized) 2,000km Periodic maintenance (Rehabilitation and resealing) 100km Low cost seals 5km.
- Un paved Roads Manual Maintenance 7,600km
- Un paved Roads Mechanized Maintenance 5,500km
- Un paved Roads Term Maintenance (Mechanized) 8,000km
- Periodic maintenance (regraveling) -2,000km -- Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges

Road Safety works

- Street lighting in all major urban centres on National Roads 55km
- Road Signs installed on all major national roads 3,500km
- Marking of paved Roads 1,460km
- Demarcation of road reserves 300km
- Protection of road reserves of national roads
- -Ferry Operation:
- Operations (11ferries) Maintenance (11 ferries)

Vehicle load control

Operations (10fixed, 2 mobile and 1 patrol)

District Roads

- •Routine Maintenance (Manual) of District Rds 25,528km;
- •Routine Maintenance (Mechanized) of District Rds 5,000km;
- •Periodic Maintenance of District Rds 1,000km;
- •Routine Maintenance (Bridges)/District Rds 10No;
- •Culverts (Nos)/ District Rds 5,500No.

Urban Roads

- •Routine Maintenance (Manual) of Urban Rds 1,200km;
- •Routine Maintenance (Mechanized) of Urban Rds 206km;
- •Periodic Maintenance of Urban Rds 50km;
- •Routine Maintenance (Bridges)/Urban Rds 6No;
- •Culverts (lines)/Urban Rds 100No.

KCCA Roads

- •Routine Maintenance (Bituminous roads-force account)-480km;
- •Routine Maintenance (Mechanized) gravel roads force account 400km
- •Periodic Maintenance of KCCA Rds 8.85km;

Community Access Roads

- •Routine Maintenance (Manual) of CARs of 5,832km;
- •Routine Maintenance (Bridges)/CARs 14No;
- •Culverts (lines)/CARs 1,050No;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 52 National and District Road Maintenance

Vote Function Profile

Vote Function: 04 52 National and District Road Maintenance

Responsible Officer: Executive Director

Services: According to the URF Act, 2008 the URF envisage financing the following

activities from mainly road user charges and other revenue streams;

Routine and periodic

maintenance of public roads undertaken by UNRA, Districts and Urban councils

collectively known as Designated Agencies;

2. Road safety activities including erection of sign posts;

3. Operational expenses of

UNRA:

4. Administrative expenses of the

Fund;

5. Research in road works:

and

6.Such activities relevant to the maintenance of public roads as may be determined

by the Board

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	ent Programmes	
01	Road Fund Secretariat	Executive Director

Programme 01 Road Fund Secretariat

Programme Profile

Responsible Officer: Executive Director

Objectives: To strengthen institutional capacity for better service delivery and sustainability

2To efficiently and effectively mobilise and administer funds for maintenance and safety of

public roads

3To ensure effective and timely preparation of road maintenance programmes

4To ensure satisfactory accountability for road maintenance funds

5To improve networking and partnerships with key stakeholders in road maintenance

Outputs: 1. Highly competent, motivated, committed and well rewarded human capital;

2.Improved operational efficiency of the Secretariat

3. Second Generation Road Fund operationalised

4. Systems for effective management of funds in DAs established;

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

- 5. Mechanism for effective planning by Designated Agencies developed;
- 6. Mechanism for effective program tracking established;
- 7. Mechanism for effective accountability and reporting established;
- 8. Effective monitoring and evaluation of funded road maintenance programmes insured;

9. Interface with

DAs and other stakeholders enhanced; and

10. Forum for road users and partners developed

Project, Programme	2015	2016/17		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 52 01Road Fund Secretariat	Road maintenance funds	By the end of Q2, the Fund had	Total of Road maintenance	
Services	(UGX.420.878Bn) disbursed to	received releases from	funds (UGX.409.447Bn)	
	Designated Agencies quarterly,	MoFPED of UGX220.871bn	disbursed to Designated	
		and the following were	Agencies quarterly,	
	135 Designated Agencies	achieved:		
	monitored and evaluated,	UGX166.231bn disbursed to fund maintenance of national	135 Designated Agencies monitored and evaluated,	
	17 Designated Agencies	roads, UGX 49.128bn to fund		
	audited,	maintenance of DUCAR roads	Conduct periodic technical and	
		and UGX5.512bn to fund	financial review on 45 districts	
	OYRMP for FY 2015/16	Secretariat operations. The	and municipalities and 20 spot	
	reviewed,	following secretariat planned	audits on Designated Agencies;	
1	OYRMP for 2016/17 prepared,	outputs were achieved; Extended periodic maintenance	progues Audit mans somet	
	OYRIMP for 2016/17 prepared,	on 26km of selected Town	procure Audit management system;	
	Board control and oversight	council roads were completed	system,	
	facilitated, Financial	100% by end of December	OYRMP for FY 2016/17	
	Management Information	2015;	reviewed,	
	System established and	Issued revised FY 2016/17 IPF		
	operationalized,	and Budgeting guidelines as	OYRMP for 2017/18 prepared;	
	.,	guided by MoFPED;	T Truest,	
	Framework for collection and	FY 2015/16 OYRMP prepared	Board control and oversight	
	management of RUCs and other	and approved by URF Board	facilitated;	
	revenue sources	and tabled in Parliament.		
	operationalized, partnership for	A one day sensitization	Financial Management	
	improved availability and	workshop on tracking of	Information System established	
	utilisation of roads maintenance	Periodic maintenance was	and operationalized;	
	funds,	organised on 13/11/2015 with		
		the beneficiary TCs. It was	Second Generation Road Fund	
	Staff trained and attend CPD	attended by the Accounting	operationalised	
	seminars,	officers and Engineers of the	B . 11 C	
		benefiting Districts and Town	Partnership for improved	
	Contractor for the construction	councils to discuss	availability and utilisation of	
	of URF/PPDA office premises	implementation modalities for the FY 2015/16.	roads maintenance funds,	
	procured,	Y 2016/17 TC project Terms	Staff trained and attend CPD	
	Train DAs on application of RMMS, Performance	of reference for procurement of consultants and the	seminars,	
	Agreements with Das signed	implementation guidelines have	Contractor for the construction	
	and enforced, timely	been disseminated to the	of URF/PPDA office premises	
	preparation and dissemination	beneficiary TCs to commence	procured;	
	of reports,	the procurement process for the		
	-	design and monitoring	Train DAs on application of	
	Study on axle load control	consultants;	RMMS;	
	undertaken,	During Q2 FY 2015/16, M&E		
		for Q1 FY 2015/16 was	Performance Agreements with	
	Force account framework	undertaken in 6 agencies (DAs signed and enforced;	
	operationalized,	Kitgum UNRA, Kitgum DLG,		
	B 1 10 10 200	Lamwo DLG, Pader DLG,	timely preparation and	
1	Road condition data of DAs	Agago DLG, and Otuke DLG).	dissemination of reports,	
	timely collected and analyzed	A draft M&E report for Q1 FY		
	timely collected and analysed,		Ct., J.,	
	Physical and financial progress	2015/16 was produced. Technical and Financial	Study on axle load control undertaken,	

	nd Fund Secretariat	10.5	001711
Project, Programme	2015		2016/17
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	monitored and evaluated	Reviews have been conducted	Force account framework
	Periodic technical and financial reviews of Das funded programs conducted,	at 36 agencies including UNRA. 14 districts (Agago DLG, Apac DLG, Kisoro DLG, Lira MC, Sembabule DLG, Gomba DLG, Rubirizi DLG,	operationalized, Road condition data of DAs timely collected and analysed,
	Partnership with stakeholders to strengthen oversight in utilization of road maintenance funds built,	Kyankwanzi DLG, Rukungiri DLG, Rukungiri MC, Kalangala DLG, Wakiso DLG, Entebbe MC and KCCA) of these have	Physical and financial progress of URF funded programmes monitored and evaluated
	Periodic road users satisfaction surveys undertaken.	been concluded whereas another 14 are in the final stages and 8 are ongoing. The 14 agencies (Buyende	Partnership with stakeholders to strengthen oversight in utilization of road maintenance funds enhanced;
	Conduct and develop URF research manual	DLG, Busia DLG, Busia MC, Masaka MC, Bududa DLG, UNRA, Kyegegwa DLG, Kasese MC, Ntoroko DLG,	Periodic road users satisfaction surveys undertaken;
		Kamwenge DLG, Kapchorwa DLG, Iganga MC, Iganga DLG and Bugiri DLG) reviews are in the final stages.	Conduct and develop URF research manual; Review and calibrate funds
		Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines in Q1;	allocation formulae and unit cost frmework; study on efficiency of funds
		Carried out scoping exercise in Q1 for agencies to undergo technical and financial review for Q2 FY 2015-16	utilisation under force accounts undertaken; Study on the impact of
		Nonitoring of audit findings: Draft report prepared. eporting:	underfunding road maintenance undertaken;
		There have been three (3) BARC meetings held since the beginning of the FY 2015/16. That is the 17th, 18th and 19th meetings.	Operationalise Road Maintenance Monitoring Systen
7	Total 7,052,492	5,064,450	6,962,492
Wage Recur	rrent 1,994,619	996,344	1,994,619
Non Wage Recur	rrent 5,057,873	4,068,106	4,967,873
51National Road Maintenance	Provide financing of UGX 274.4bn for Routine & Periodic Maintenance of national roads listed below:	Financed Routine & Periodic Maintenance of UNRA's quarterly work plans as follows:	Finance the Routine & Periodic Maintenance of UNRA as follows:
	Routine Maintenance Paved Roads - Manual Maintenance - 300km	•Routine manual maintenance of 300 km of paved national roads; •Routine mechanized maintenance of 250km km of	Routine Maintenance - Paved Roads - Manual Maintenance - 300km - Paved Roads - Mechanized
	Paved Roads - Mechanized Maintenance - 1000km Paved Roads - Term Maintenance (Mechanized) -	paved national roads; •Mechanized Term maintenance of 100km of paved national roads;	Maintenance - 1000km - Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance
	2,000km Periodic maintenance (Rehabilitation and resealing) - 100km Low cost seals - 5km. Un payed Roads - Manual	•Routine manual maintenance of 7,600 km of unpaved national roads; •Routine mechanized	(Rehabilitation and resealing) - 100km Low cost seals - 5km. - Un paved Roads - Manual Maintenance - 7,600km
	Maintenance - 7,600km Un paved Roads - Mechanized Maintenance - 5,500km	maintenance of 1,375 km of unpaved national roads; •Mechanized Term maintenance	- Un paved Roads - Mechanized Maintenance - 5,500km
	Un paved Roads - Term Maintenance (Mechanized) - 8,000km Periodic maintenance	of 5,000 km of unpaved national roads; •Routine maintenance of 87 bridges;	- Un paved Roads - Term Maintenance (Mechanized) - 8,000km - Periodic maintenance
	(regraveling) -2,000km Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges	Periodic maintenance of 16 km of paved national roads; Periodic maintenance of 200 km of unpaved national roads;	(regraveling) -2,000km Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges
	maintained -Periodic maintenance (major repairs) 7 bridges	Periodic maintenance of 1 bridge;Street lighting on 55km of	maintained -Periodic maintenance (major repairs) 7 bridges
		selected national roads;	

	l Fund Secretariat		
roject, Programme	2015	/16	2016/17
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Street lighting in all major urban centres on National Roads - 55km Road Signs installed on all major national roads 3,500km Marking of paved Roads - 1,460km Demarcation of road reserves - 300km Protection of road reserves of national roads Ferry Operation: Operations (11ferries) Maintenance (11 ferries) Vehicle load control	•Marking of roads 37km; •Demarcation of road reserves 130km; •Operations and maintenance of 11 weigh bridges; •Operations and maintenance of 9 ferries; •Operational expenses (3 % of the release); Financed Routine & Periodic	- Street lighting in all major urban centres on National Roads - 55km - Road Signs installed on all major national roads 3,500km - Marking of paved Roads - 1,460km - Demarcation of road reserves - 300km - Protection of road reserves of national roads -Ferry Operation: - Operations (11ferries) Maintenance (11 ferries) Vehicle load control
	Operations (10fixed, 2 mobile and 1 patrol)		Operations (10fixed, 2 mobile and 1 patrol)
Toi Wage Recurre	-,,	161,731,346 0	270,438,000
Non Wage Recurre		161,731,346	270,438,000
2 52District , Urban and	Provide financing of UGX	Maintenance of KCCA's	District Roads
Community Access Road Maintenance	146.441bn for maintenance of DUCAR roads as follows: District Roads, UGX 48.307bn and Town Council roads UGX20.9bn for the listed activities: Routine Maintenance (Manual) of District Rds 25,528km; Routine Maintenance (Mechanized) of District Rds 5,000km; Periodic Maintenance of District Rds 1,000km; Routine Maintenance (Bridges)/District Rds 10No; Culverts (Nos)/ District Rds 5,500No. Urban Roads: provide financing of UGX 21.064bn for maintenance of Municipal Council roads as listed: Routine Maintenance (Manual) of Urban Rds 1,200km; Routine Maintenance (Mechanized) of Urban Rds 206km; Periodic Maintenance of Urban Rds 50km; Routine Maintenance of Urban Rds 50km; Routine Maintenance of Urban Rds 100No. KCCA Roads Provide UGX 20n for maintenance of City roads as follows: Routine Maintenance (Bituminous roads-force account)-480km; Routine Maintenance (Bituminous roads-force account 400km Periodic Maintenance of KCCA Rds 8.85km;	quarterly work plans as follows: •Routine manual/mechanized maintenance of 164km of paved city roads; •Routine manual/mechanized maintenance of 9km of unpaved city roads; •Periodic maintenance of 5km of paved city roads; Financed Routine & Periodic maintenance of the DUCAR network as follows: District roads incl TCs and Subcounties •Routine manual maintenance of 28,527km of district roads; •Routine mechanized maintenance of 4,698 km of district roads; •Periodic maintenance of 80 km of Municipal roads; •Maintenance of 4 bridges on district roads. •Routine manual maintenance of 1,221 km of Municipal roads •Routine mechanized maintenance of 1,164 km of Municipal roads	•Routine Maintenance (Manual) of District Rds 25,528km; •Routine Maintenance (Mechanized) of District Rds 5,000km; •Periodic Maintenance of District Rds 1,000km; •Routine Maintenance (Bridges)/District Rds 10No; •Culverts (Nos)/ District Rds 5,500No. Urban Roads •Routine Maintenance (Manual) of Urban Rds 1,200km; •Routine Maintenance (Mechanized) of Urban Rds 206km; •Periodic Maintenance of Urban Rds 50km; •Periodic Maintenance of Urban Rds 50km; •Routine Maintenance (Bridges)/Urban Rds 6No; •Culverts (lines)/Urban Rds 100No. KCCA Roads •Routine Maintenance (Bituminous roads-force account)-480km; •Routine Maintenance (Mechanized) gravel roads force account 400km •Periodic Maintenance of KCCA Rds 8.85km; Community Access Roads •Routine Maintenance (Manual) of CARs of 5,832km; •Routine Maintenance (Manual) of CARs of 5,832km; •Routine Maintenance (Bridges)/CARs 14No; •Culverts (lines)/CARs 1,050No;

Programme 01 Road	Fund Secretariat			
Project, Programme	2015	5/16	2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	maintenance of Community Access Roads:			
	Routine Maintenance (Manual) of CARs of 5,832km; Routine Maintenance (Bridges)/CARs 14No; Culverts (lines)/CARs 1,050No; UGX 10bn for extended periodic maintenance of selected Town Council roads, UGX 15bn for maintenance and repairs of road equipments and 3bn for special intervention			
Tot	al 140,440,000	53,551,918	140,440,000	
Wage Recurre	nt 0	0	0	
Non Wage Recurre	nt 140,440,000	53,551,918	140,440,000	
GRAND TOTA	L 417,930,492	220,347,714	417,840,492	
Wage Recurre	nt 1,994,619	996,344	1,994,619	
Non Wage Recurre	nt 415,935,873	219,351,370	415,845,873	
Project 1422 Strengt	hening the capacity o	of Uganda Road Fund	!	
Project Profile				
Responsible Officer:	Executive Director			
Objectives:				
Outputs:				

Table V3.2: Past and Medum Term Key Vote Output Indicators*

W . F		2015/1		MTEF Pro		
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
Vote Function:0452 National and D	istrict Road Main	itenance				
Vote Function Cost (UShs bn)	352.364	417.930	220.872	417.840	417.840	459.525
VF Cost Excluding Ext. Fin	352.364	417.930	220.872			
Cost of Vote Services (UShs Bn)	352.364	417.930	220.872	417.840	417.840	459.525
	352.364	417.930	220.872			

^{*} Excluding Taxes and Arrears

Medium Term Plans

URF shall roll out and update the 5 year-strategic plan with the current interventions to operationalise the framework for collection and management of Road User Charges. The fund shall roll out the tarmacking of 1km stretch of TC roads, operationalise the force account framework and implement Audit Management System to deliver efficiency in the accountability and oversight function.

(i) Measures to improve Efficiency

The following interventions is planned to be undertaken to improve efficiency and value for money over the medium term; operationalisation of the RUCS framework and regulations, Use of funds allocation formulae, establishment and operationalisation of Management information system and Audit management system at the secretariat level and use of Road Maintenance Management System for reporting by the designated agencies.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

The Fund allocated funding for the design and construction of the Head Office premises at UGX 9.153bn in FY 2016/17 and UGX 5.696bn in FY 2017/18, UGX7.392bn in FY 2018/19 and UGX1.109bn in FY 2019/20. The total cashflow projection of UGX23.350 is envisaged to be invested by the end of the Project.

Table V3.4: Allocations by Class of Output over the Medium Term

	(i) Allocation (Shs Bn)			(ii) % Vote Budget				
Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expendture(Outputs Provided)	7.1	7.0	7.1	9.3	1.7%	1.7%	1.7%	2.0%
Grants and Subsidies (Outputs Funded)	410.9	410.9	410.8	450.2	98.3%	98.3%	98.3%	98.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	417.9	417.8	417.8	459.5	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Operationalise framework for collection and management of RUCs and other revenue sources, implement training plan and facilitate staff to attend CPDs, operationalise the Management Information system and Audit management system. Do monitoring and evaluation of funded programmes, take action on designated agencies that will not comply with the requirements of road maintenance guidelines.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Road netw	ork in good condition.		
Vote Function: 04 52 National	and District Road Maintenance		
VF Performance Issue:			
VF Performance Issue: Adva	nce the case for the direct transfe	er of Road User Charges to URF	
Operationalise framework for collection and management of RUCs and other revenue sources,	Awaiting the approval of the Cabinet memo to operationalise the framework	Implement the Act and the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
Sector Outcome 2: Safe and E	fficient Construction Works.		
Vote Function: 04 52 National	and District Road Maintenance		
VF Performance Issue:			
VF Performance Issue: Colle	ection and updating of road cond	ition data to facilitate the plannin	g process
Routinely update the road condition data for better planning	Designated Agencies continues to submit the updated status of the road condition data	Use the road condition data to aid the decision for funding maintenance of public roads	Implement the 3 and 5 year road maintenance plan.
Sector Outcome 3: Safe, effici	ent and effective transport infra	structure and services.	
Vote Function: 04 52 National	and District Road Maintenance		
VF Performance Issue:			
VF Performance Issue: Laur	ch URF regulations		

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		Implement the guiding regulations to operationalise the Act	Update the regulations to reflect changes to the operations of the Road Fund.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

		2015/16		MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	417.930	220.872	417.840	417.840	459.525
Total for Vote:	352.364	417.930	220.872	417.840	417.840	459.525

(i) The Total Budget over the Medium Term

The total budget allocation over the medium term increases at 19% to take care of the inflationary factors.

(ii) The major expenditure allocations in the Vote for 2016/17 $\ensuremath{\mathrm{N/A}}$

(iii) The major planned changes in resource allocations within the Vote for 2016/17 $\ensuremath{\mathrm{N/A}}$

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

canda Shillings ass: Outputs Provided ontract Staff Salaries (Incl. Casuals, Temp llowances ocial Security Contributions dedical expenses (To employees) icapacity, death benefits and funeral expen ratuity Expenses	GoU 7,052.5 1,994.6 282.4 216.6 90.0 20.0	Ext. Fin 0.0 0.0 0.0 0.0 0.0 0.0	Total 7,052.5 1,994.6 282.4 216.6	GoU 6,962.5 1,994.6 287.3 199.5	Ext. Fin 0.0 0.0 0.0	Total 6,962.5 1,994.6 287.3
ontract Staff Salaries (Incl. Casuals, Temp Illowances ocial Security Contributions ledical expenses (To employees) ocapacity, death benefits and funeral expen	1,994.6 282.4 216.6 90.0	0.0 0.0 0.0	1,994.6 282.4	1,994.6 287.3	0.0 0.0	1,994.6
llowances ocial Security Contributions ledical expenses (To employees) ocapacity, death benefits and funeral expen	282.4 216.6 90.0	0.0 0.0	282.4	287.3	0.0	
ocial Security Contributions ledical expenses (To employees) ledical expenses and funeral expenses of the second o	216.6 90.0	0.0				287.3
dedical expenses (To employees) acapacity, death benefits and funeral expen	90.0		216.6	100 5		
capacity, death benefits and funeral expen		0.0		199.3	0.0	199.5
1 3,	20.0		90.0	100.0	0.0	100.0
ratuity Expenses		0.0	20.0	25.0	0.0	25.0
	541.5	0.0	541.5	498.7	0.0	498.7
dvertising and Public Relations	292.0	0.0	292.0	230.0	0.0	230.0
Vorkshops and Seminars	70.0	0.0	70.0	110.0	0.0	110.0
taff Training	222.0	0.0	222.0	200.0	0.0	200.0
ecruitment Expenses	20.0	0.0	20.0	30.0	0.0	30.0
ooks, Periodicals & Newspapers	20.0	0.0	20.0	0.0	0.0	0.0
omputer supplies and Information Technol	44.0	0.0	44.0	55.2	0.0	55.2
Velfare and Entertainment	30.0	0.0	30.0	50.0	0.0	50.0
rinting, Stationery, Photocopying and Bind	252.9	0.0	252.9	237.4	0.0	237.4
mall Office Equipment	10.0	0.0	10.0	0.0	0.0	0.0
ubscriptions	17.4	0.0	17.4	22.0	0.0	22.0
elecommunications	43.0	0.0	43.0	40.0	0.0	40.0
ostage and Courier	5.0	0.0	5.0	4.0	0.0	4.0
formation and communications technolog	90.0	0.0	90.0	0.0	0.0	0.0
roperty Expenses	18.0	0.0	18.0	22.0	0.0	22.0
ent – (Produced Assets) to private entities	1,000.0	0.0	1,000.0	1,371.9	0.0	1,371.9
uard and Security services	41.0	0.0	41.0	45.0	0.0	45.0
lectricity	50.4	0.0	50.4	60.0	0.0	60.0
Vater Vater	6.0	0.0	6.0	6.0	0.0	6.0
onsultancy Services- Short term	1,135.4	0.0	1,135.4	482.0	0.0	482.0
surances	25.0	0.0	25.0	20.0	0.0	20.0
The end of	divertising and Public Relations orkshops and Seminars aff Training scruitment Expenses books, Periodicals & Newspapers omputer supplies and Information Technol elfare and Entertainment inting, Stationery, Photocopying and Bind hall Office Equipment abscriptions elecommunications ostage and Courier formation and communications technolog operty Expenses ent – (Produced Assets) to private entities used and Security services ectricity atter	divertising and Public Relations orkshops and Seminars aff Training ceruitment Expenses ooks, Periodicals & Newspapers omputer supplies and Information Technol elfare and Entertainment inting, Stationery, Photocopying and Bind nall Office Equipment obscriptions elecommunications elecommunications stage and Courier formation and communications technolog operty Expenses ent – (Produced Assets) to private entities nard and Security services ectricity ater onsultancy Services- Short term surrances 292.0 70.0 70.0 70.0 70.0 70.0 70.0 70.0 7	divertising and Public Relations 292.0 0.0 orkshops and Seminars 70.0 0.0 aff Training 222.0 0.0 ceruitment Expenses 20.0 0.0 coks, Periodicals & Newspapers 20.0 0.0 computer supplies and Information Technol 44.0 0.0 defare and Entertainment 30.0 0.0 inting, Stationery, Photocopying and Bind 252.9 0.0 nall Office Equipment 10.0 0.0 descriptions 17.4 0.0 elecommunications 43.0 0.0 estage and Courier 5.0 0.0 formation and communications technolog 90.0 0.0 operty Expenses 18.0 0.0 ent – (Produced Assets) to private entities 1,000.0 0.0 nard and Security services 41.0 0.0 ectricity 50.4 0.0 ater 6.0 0.0 onsultancy Services- Short term 1,135.4 0.0 surances 25.0	divertising and Public Relations 292.0 0.0 292.0 orkshops and Seminars 70.0 0.0 70.0 aff Training 222.0 0.0 222.0 ceruitment Expenses 20.0 0.0 20.0 cobs, Periodicals & Newspapers 20.0 0.0 20.0 computer supplies and Information Technol 44.0 0.0 44.0 delfare and Entertainment 30.0 0.0 30.0 inting, Stationery, Photocopying and Bind 252.9 0.0 252.9 mall Office Equipment 10.0 0.0 10.0 abscriptions 17.4 0.0 17.4 elecommunications 43.0 0.0 43.0 ostage and Courier 5.0 0.0 5.0 formation and communications technolog 90.0 90.0 90.0 operty Expenses 18.0 0.0 1,000.0 ard and Security services 41.0 0.0 41.0 ectricity 50.4 0.0 50.4 ater <td>divertising and Public Relations 292.0 0.0 292.0 230.0 orkshops and Seminars 70.0 0.0 70.0 110.0 aff Training 222.0 0.0 222.0 200.0 accruitment Expenses 20.0 0.0 20.0 30.0 books, Periodicals & Newspapers 20.0 0.0 20.0 0.0 consultation of the supplies and Information Technol 44.0 0.0 44.0 55.2 elfare and Entertainment 30.0 0.0 30.0 50.0 inting, Stationery, Photocopying and Bind 252.9 0.0 252.9 237.4 nall Office Equipment 10.0 0.0 10.0 0.0 abscriptions 17.4 0.0 17.4 22.0 elecommunications 43.0 0.0 43.0 40.0 stage and Courier 5.0 0.0 5.0 40.0 formation and communications technolog 90.0 0.0 18.0 22.0 ent – (Produced Assets) to private entities 1,000.</td> <td>Avertising and Public Relations 292.0 0.0 292.0 230.0 0.0 orkshops and Seminars 70.0 0.0 orkshops and Seminars 70.0 0.0 222.0 200.0 0.0 aff Training 222.0 0.0 200.0 200.0 0.0 ceruitment Expenses 20.0 0.0 0.0 200.0 0.0 200.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0</td>	divertising and Public Relations 292.0 0.0 292.0 230.0 orkshops and Seminars 70.0 0.0 70.0 110.0 aff Training 222.0 0.0 222.0 200.0 accruitment Expenses 20.0 0.0 20.0 30.0 books, Periodicals & Newspapers 20.0 0.0 20.0 0.0 consultation of the supplies and Information Technol 44.0 0.0 44.0 55.2 elfare and Entertainment 30.0 0.0 30.0 50.0 inting, Stationery, Photocopying and Bind 252.9 0.0 252.9 237.4 nall Office Equipment 10.0 0.0 10.0 0.0 abscriptions 17.4 0.0 17.4 22.0 elecommunications 43.0 0.0 43.0 40.0 stage and Courier 5.0 0.0 5.0 40.0 formation and communications technolog 90.0 0.0 18.0 22.0 ent – (Produced Assets) to private entities 1,000.	Avertising and Public Relations 292.0 0.0 292.0 230.0 0.0 orkshops and Seminars 70.0 0.0 orkshops and Seminars 70.0 0.0 222.0 200.0 0.0 aff Training 222.0 0.0 200.0 200.0 0.0 ceruitment Expenses 20.0 0.0 0.0 200.0 0.0 200.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 owks, Periodicals & Newspapers 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0

	2015/16 Approved Budget			2016/1		
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
227001 Travel inland	260.0	0.0	260.0	621.8	0.0	621.8
227002 Travel abroad	120.0	0.0	120.0	120.0	0.0	120.0
227004 Fuel, Lubricants and Oils	60.0	0.0	60.0	60.0	0.0	60.0
228002 Maintenance - Vehicles	55.2	0.0	55.2	60.0	0.0	60.0
228003 Maintenance - Machinery, Equipment & Fu	20.0	0.0	20.0	10.0	0.0	10.0
Output Class: Outputs Funded	410,878.0	0.0	410,878.0	410,878.0	0.0	410,878.0
263104 Transfers to other govt. Units (Current)	0.0	0.0	0.0	270,438.0	0.0	270,438.0
263201 LG Conditional grants	140,440.0	0.0	140,440.0	140,440.0	0.0	140,440.0
263204 Transfers to other govt. Units (Capital)	270,438.0	0.0	270,438.0	0.0	0.0	0.0
Grand Total:	417,930.5	0.0	417,930.5	417,840.5	0.0	417,840.5
Total Excluding Taxes and Arrears	417,930.5	0.0	417,930.5	417,840.5	0.0	417,840.5

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To advocate for equity in treatment of both men and women in road maintenance works

Issue of Concern: open biasness in favour of men in the recruitment of personnel in road maintenance programme

Proposed Intervensions

Road Fund to include in the budget and implementation guidelines the issue of equal opportunity in recruitment of road maintenance personnel

Budget Allocations UGX billion 0

Performance Indicators Performance of women recruited for in road maintenance

programme improving yearly

Objective: To encourage women enrolment in road maintenance works

Issue of Concern: Women shying away from road maintenance work with believe that it is exclusively men's work

Proposed Intervensions

Condition Designated Agencies to encourage women participation in maintenance programme

Budget Allocations UGX billion 0

Performance Indicators percentage of women in road maintenance programme improving

yearly

Objective: To gain women appreciation of their involvement in road maintenance works

Issue of Concern: Women standing aside from road maintenance work

Proposed Intervensions

Designated Agencies to be conditioned to sensitize the community with a focus on women participation in road maintenance programme

Budget Allocations UGX billion 0

Performance Indicators increase in participation of women in road maintenance

programmes

(b) HIV/AIDS

Objective: Encourage people living with HIV/AIDs to participate in roads

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

Objective: To incorporate HIV/AIDs awareness campaign in road maintenance programme

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

Objective: To condition availability of HIV/AIDs kit in road maintenance programme

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/asse	ets	0.000	0.001	0.000	0.010
	Total:	0.000	0.001	0.000	0.010

V1: Vote Overview

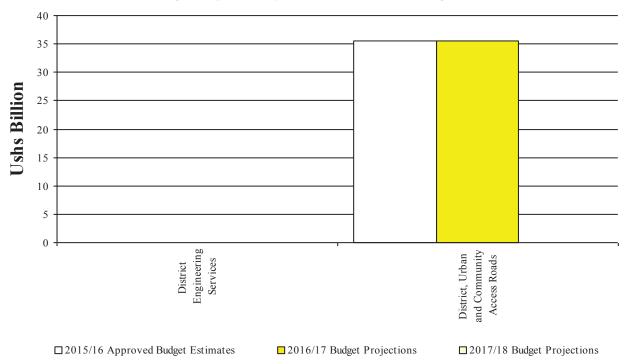
(i) Vote Mission Statement

To ensure that District and Urban council roads are rehabilitated to a fair condition and routinly maintained inorder to increase agricultural production and house hold incomes in the rural areas and facilitate trade and industrial production in the urban areas.

(ii) Summary of Past Performance and Medium Term Budget Allocations *Table V1.1: Overview of Vote Expenditures (UShs Billion)*

		2014/15	2015/16		MTEF B	EF Budget Projections		
(i) Excluding Arrears, Taxes		2014/15 Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19	
	Wage	0.000	0.000	0.000	0.000	0.000	0.000	
Recurrent	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	
Davidammar	GoU	26.066	35.566	7.113	35.566	35.566	40.901	
Developmen	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000	
	GoU Total	26.066	35.566	7.113	35.566	35.566	40.901	
otal GoU + E	xt Fin (MTEF)	26.066	35.566	7.113	35.566	35.566	40.901	
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A	
and Taxes	Taxes	0.000	0.000	0.000	0.000	N/A	N/A	
-	Total Budget	26.066	35.566	7.113	35.566	N/A	N/A	

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Planned Key Vote Outputs

Tubic 1 2.1. I ust und 2010/1/ I tubicu ney 1 ote Outputs								
Vote, Vote Function		2016/17	2017/18					
Key Output	Planned outputs	Achievements by End March	Planned Outputs					
Vote: 500 501-850 Local	Vote: 500 501-850 Local Governments							
Vote Function: 0481 District, Urban and Community Access Roads								
Vote Function: 0482 Dist	Vote Function: 0482 District Engineering Services							

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 0	481 District, Urban and Community Access Roads						
Vote Function Profile							
Responsible Officer:	ACE/DUCAR						
Services:	The Vote Function has the following activities:-						
	 i. Carrying out annual road condition surveys; ii. Preparing BFPs, annual workplans and budgets for road works; iii. Preparing bid documents, tendering and awarding contracts for routine and periodic maintenance of roads; iv. Supervising implementation of the contracts, preparing and submitting progress reports and accountabilities, and v. Training district staff and small scale labour based contractors. 						

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer					
Development Projects						
321412 District Roads Rehabilitation(PRDP&RRP)	Assistant Commissioner District and Community Access Roads					

Programme 321423 Regional Feeder Roads Workshops

Programme Profile Responsible Officer: Objectives: Outputs:

Vote Function: 0481 District, Urban and Community Access Roads

Programme 321423 Regional Feeder Roads Workshops

Project 321412 District Roads Rehabilitation(PRDP&RRP)

Project Profile

Responsible Officer: Assistant Commissioner District and Community Access Roads

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
048100Transfer to LG			Km of PRDP and RTI roads rehabilitated	
Tot	al 35,566,357	7,113,271	35,566,357	
GoU Developme	ant 35,566,357	7,113,271	35,566,357	
External Financi	ng 0	0	0	
GRAND TOTA	L 35,566,357	7,113,271	35,566,357	
GoU Developme	ant 35,566,357	7,113,271	35,566,357	
External Financi	ng 0	0	0	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver	Outputs	Inputs to be purchased to deliver outputs and the	eir cost
(Quantity and Location)		Input	UShs Thousand

Output: 04 81 00 Transfer to LG

Planned Outputs: Grant or Transfer Cost Transfer to LGs 35,566,357 Km of PRDP and RTI roads rehabilitated

Activities to Deliver Outputs:	
Transfer funds	
Total	35,566,357
GoU Development	35,566,357
External Financing	0
GRAND TOTAL	35,566,357
GoU Development	35,566,357
External Financing	0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output 2014/15		2015/10 Approved	6 Releases	MTEF Projections			
Indicators and Costs:	2014/15 Outturn	Plan	Prel. Actual	2016/17	2017/18	2018/19	
Vote: 500 501-850 Local Governm	ents						
Vote Function:0481 District, Urban	and Community	Access Roads					
Vote Function Cost (UShs bn)	26.066	35.566	7.113	35.566	35.566	40.901	
VF Cost Excluding Ext. Fin	26.066	35.566	7.113				
Vote Function:0482 District Engineering Services							
Vote Function Cost (UShs bn)	0.000	0.000	0.000	0.000	0.000	0.000	

Variation Variation		2015/16			rojections	
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
VF Cost Excluding Ext. Fin	0.000	0.000	0.000	0.000	N/A	N/A
Cost of Vote Services (UShs Bn)	26.066	35.566	7.113	35.566	35.566	40.901
	26.066	35.566	7.113			

^{*} Excluding Taxes and Arrears

Medium Term Plans

Km of low traffic volume district roads sealed.

Km of PRDP2 roads rehabilitated and monitored.

(i) Measures to improve Efficiency

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

Table V3.4: Allocations by Class of Output over the Medium Term

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

		20:	15/16	MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	35.566	7.113	35.566	35.566	40.901
0482 District Engineering Services	0.000		0.000	0.000	0.000	0.000
Total for Vote:	26.066	35.566	7.113	35.566	35.566	40.901

- (i) The Total Budget over the Medium Term
- (ii) The major expenditure allocations in the Vote for 2016/17
- (iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

	2015/16 Approved Budget			2016/1	tes	
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
321412 Conditional transfers to Road Maintenance	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
Grand Total:	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
Total Excluding Taxes and Arrears	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

- (i) Cross-cutting Policy Issues
- (a) Gender and Equity
- (b) HIV/AIDS
- (c) Environment
- (ii) Verrified Outstanding Arrears for the Vote
- (iii) Non Tax Revenue Collections

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requi	rement	Q2 Cash Req	uirement	Q3 Cash Requ	irement	Q4 Cash Requ	iirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	6,112.644	1,565.661	25.6%	1,565.66	1 25.6%	1,565.661	25.6%	1,415.66	1 23.2%
Other	1,000.000	250.000	25.0%	250.00	0 25.0%	250.000	25.0%	250.00	0 25.0%
Total	7,112.644	1,815.661	25.5%	1,815.66	1 25.5%	1,815.661	25.5%	1,665.66	1 23.4%
Non Wage	Recurrent								
	Annual hudget	O1 Cash Requi	rement	O2 Cash Reg	uirement	O3 Cash Regu	iromont	O4 Cash Regi	iiroma

	Annual budget	Q1 Cash Requirement	Q2 Cash Requirement	Q3 Cash Requirement	Q4 Cash Requirement
		Total % Budge	t Total % Budget	Total % Budget	Total % Budget
PAF	25,960.000	6,469.117 24.9	7,596.917 29.3%	6,070.141 <i>23.4%</i>	5,823.826 22.4%
Other	10,084.247	2,466.612 24.5	2,536.362 25.2%	2,554.862 25.3%	2,526.412 25.1%
Total	36,044.247	8,935.728 24.8	10,133.278 28.1%	8,625.003 23.9%	8,350.237 23.2%

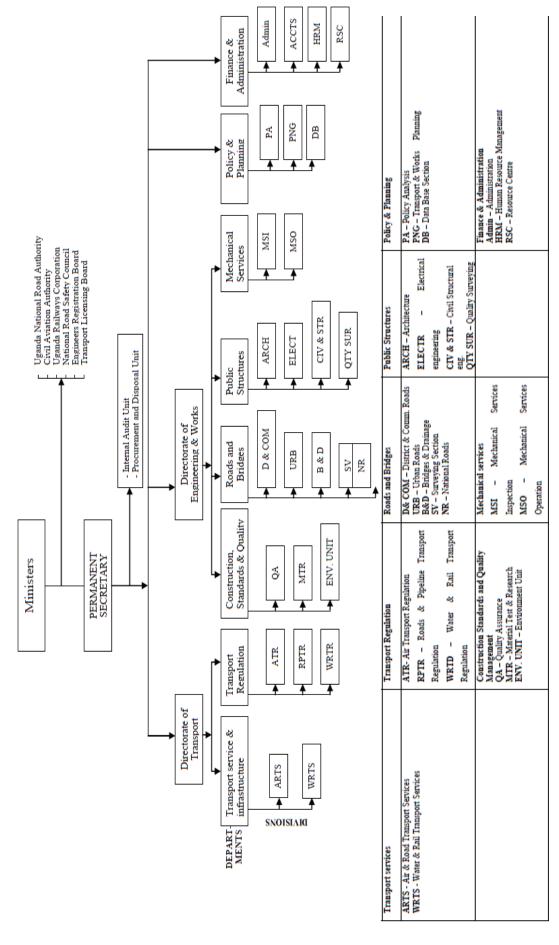
GoU Development

	Annual budget	Q1 Cash Requ	irement	Q2 Cash Req	uirement	Q3 Cash Requ	irement	Q4 Cash Requ	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	237,422.740	58,975.947	24.8%	61,477.22	25.9%	59,714.947	25.2%	57,254.622	2 24.1%
Other	2,000.000	432.628	21.6%	680.66	34.0%	440.661	22.0%	446.04	4 22.3%
Total	239,422.740	59,408.575	24.8%	62,157.89	26.0%	60,155.608	3 25.1%	57,700.66	5 24.1%

Taxes

	Annual budget	Q1 Cash Requ	iirement	Q2 Cash Req	uirement	Q3 Cash Requ	iirement	Q4 Cash Req	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	2,289.833	1,144.917	7 50.0%	1,144.91	7 50.0%	0.000	0.0%	0.00	0 0.0%
Total	2,289.833	1,144.917	7 50.0%	1,144.91	7 50.0%	0.00	0.0%	0.00	0 0.0%
Grand Total	284,869.464	71,304.88	1 25.0%	75,251.74	7 26.4%	70,596.272	2 24.8%	67,716.56	3 23.8%

Approved Macro Structure of the Ministry of Works and Transport



Vote 016 Ministry of Works and Transport

Vote Function 0401: Transport Regulation

Program: Transport Regulation

CostCentre: Transport Regulation

District: Entebbe

					i			
File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2047	Muganga Annet	80	232,657	2,791,884	8N	232,657	2,791,884	0
P3915	Hellen Achan	90	436,677	5,240,124	90	436,677	5,240,124	0
District : Kampala	vala							
File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2048	Wanok Geofrey	80	228,316	2,739,792	N8	228,316	2,739,792	0
P2057	Kidi Wilson B	N8	232,657	2,791,884	N8	232,657	2,791,884	0
P4164	Kirabira Francis	80	209,859	2,518,308	8N	209,859	2,518,308	0
P4017	Tebandeke Saad	N8	209,859	2,518,308	8N	209,859	2,518,308	0
P3966	John Baptist Kikomaga	80	213,832	2,565,984	8N	213,832	2,565,984	0
P3741	Ssekawombe Francis	80	209,859	2,518,308	8N	209,859	2,518,308	0
P4203	Byakutaga Ronald	U8	224,066	2,688,792	N8	224,066	2,688,792	0
P3896	Akongo Okongo Seraphina	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P3897	Margaret Wasswa Nakintu	U7UP	340,282	4,083,384	U7UP	340,282	4,083,384	0
P4435	Tumwine Deogratius	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4285	Barasa Fred Juma Nderema	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0
P4348	Mumbya Jonah	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
P4349	Twinomujuni Barnabas	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0

Vote 016 Ministry of Works and Transport

Vote Function 0401: Transport Regulation

Program: Transport Regulation

Cost Centre: Transport Regulation

(
File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4433	Nyamaizi Immaculate	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4463	Agaba Yusuf	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4437	Muhangi Andrew	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4438	Niwenyine Patience Guma	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4439	Kisakye Robert	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4432	Muwonge Anthony	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4440	Natukunda Judith Karara	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4495	Munduru Sandra	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4496	Tumusiime Aggrey	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4567	Ssali Ronald	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3471	Natukunda Immaculate	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P4436	Twesigomwe Mary	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P4477	Ategeka Henry	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4476	Mawa James Watson	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3761	Mbalire Faisal	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3459	Amanyire Ronald	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3464	Tumushabe Nathan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3468	Kibuuka Kharim	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4288	Katunguka James Kiribata	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0

Vote 016 Ministry of Works and Transport

Vote Function 0401: Transport Regulation

Program: Transport Regulation

CostCentre: Transport Regulation

District: Kampala

File Number	StaffNames	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3497	Kizito Edward	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456 0	0
P3474	Khabakha Bernard N.	U3Sc.	1,217,543	14,610,516 U3Sc.	U3Sc.	1,217,543	14,610,516 0	0
P3463	Ntambi Robert Jims	U2U	1,741,079	20,892,948 U2U	U2U	1,741,079	20,892,948 0	0
P3533	Rukara Muhenda George	U1ESc.	2,328,850	27,946,200 U1ESc.	U1ESc.	2,328,850	27,946,200 0	0
P3466	Katushabe Winstone	U1ESc.	2,250,163	27,001,956 U1ESc.	U1ESc.	2,250,163	27,001,956 0	0
P3652	Benon Mwebaze Kajuna	U1SESc.	2,652,148	31,825,776 UISESc.	U1SESc.	2,652,148	31,825,776 0	0

District: Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per lip payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2164	Nabuduwa Christine	80	215,822	2,589,864 U8	80	215,822	2,589,864 0	0
P3465	Ofwono Francis	U3L	912,771	10,953,252 U3L	U3L	912,771	10,953,252 0	0

District: Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3475	Katamba Mohammad	U3L	902,612	10,831,344 U3L	U3L	902,612	10,831,344 0	0
Total Annual Sa	Total Annual Salary (Ushs) for Program: Transport Regulation	insport Regul	ation	485,994,408			485,994,408	0

Vote 016 Ministry of Works and Transport

Vote Function 0402: Transport Services and Infrastructure

Program: Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2038	Nalwadda Immaculate	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4087	Mukyaggwe Francis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4242	Nsimbe Frank	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P3509	Nakigudde Florence	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4355	Akanga Milly	USUP	479,759	5,757,108	USUP	479,759	5,757,108	0
P2262	Sarah Kyomugisha	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4450	Kisambira Rogers	U4Sc.	1,089,533	13,074,396 U4Sc.	U4Sc.	1,089,533	13,074,396	0
P4290	Kwesiga Anthony	U4UP	909,244	10,910,928 U4UP	U4UP	909,244	10,910,928	0
P4423	Obong Alfred Area	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4317	Ekinu Gerald Harry	U3Sc.	979,805	11,757,660	U3Sc.	979,805	11,757,660	0
P4131	Kashanku Apollo	U3Sc.	685'066	11,887,068	U3Sc.	685'066	11,887,068	0
P1909	Lutimba Janepher Nalwoga	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P1940	Kaija Silver	UIE	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
P2256	Kavuma Tonny Bafirawala	U1E	2,250,163	27,001,956	UIE	2,250,163	27,001,956	0
P1898	Tibiwa Rosemary	UIE	777,275	9,327,300	UIE	777,275	9,327,300	0
P1881	Wandera Godfrey Obbuki	U1SE	2,370,402	28,444,824 U1SE	U1SE	2,370,402	28,444,824	0

Vote 016 Ministry of Works and Transport

Vote Function 0402: Transport Services and Infrastructure

Program: Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

District: Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4381	Amoro Joyce Maureen	T8D	198,427	2,381,124	T8N	198,427	2,381,124	0
P4398	Osenga Charles	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4382	Ocen John	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4383	Omunyu Simon	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4384	Emitu J. Robert	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4385	Aliabu James	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4386	Komakech Adam	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4387	Kamya Kassim	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4388	Aleleu Moses	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4389	Osomele Simon	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4390	Nabwire Maria Tereza	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4391	Wakwaale Wanyenya Betty	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4392	Enyodu John Michael	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4395	Eyangu Moses	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4397	Ocilaje Simon	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4396	Ileot Teddy	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4197	Wabwire Vincent Okalla	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4399	Taibu Joyce	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0
P4198	Okas Charles Karoli	T8D	187,660	2,251,920	T8N	187,660	2,251,920	0

$Vote \, 016$ Ministry of Works and Transport

Vote Function 0402: Transport Services and Infrastructure

Program: Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

District: Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4195	Ekaku Julius	U8L	205,978	2,471,736	U8L	205,978	2,471,736	0
P4196	Atai Rose	U8L	198,427	2,381,124	T8D	198,427	2,381,124	0
P4191	Akello Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4193	Ilelit Samuel	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4351	Edyamu Ivan	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4227	Opila David	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4199	Aide Denis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4200	Apuko Betty	U8UP	215,822	2,589,864 U8UP	U8UP	215,822	2,589,864	0
P3758	John Francis Omoding	U7	276,989	3,323,868	U7	276,989	3,323,868	0
P3752	Ikilengit Jenefer Rose	U7	283,913	3,406,956	U7	283,913	3,406,956	0
P4339	Mukyala Mary	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P3750	Alilo Jane Roseline	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P3751	Jesca Aseku	U7	284,417	3,413,004	U7	284,417	3,413,004	0
P2000	Nassali Joan	U7	424,253	5,091,036	U7	424,253	5,091,036	0
P3854	Okot Peter Okoti	90	217,614	2,611,368	90	217,614	2,611,368	0
P4473	Florence Auma Eyit	US	479,759	5,757,108	US	479,759	5,757,108	0
P4580	Namirimu Grace	USL	456,394	5,476,728	USL	456,394	5,476,728	0
P4363	Asio Teddy	U4Sc.	8,301,279	99,615,348	U4Sc.	8,301,279	99,615,348	0
P1944	Thomas Aisu	U4Sc.	8,858,717	106,304,604 U4Sc.	U4Sc.	8,858,717	106,304,604	0

FY 2016/17

Vote Function 0402: Transport Services and Infrastructure

Program: Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

District: Soroti

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4514	Dongo David Daniel	U4Sc.	8,843,247	106,118,964 U4Sc.	U4Sc.	8,843,247	106,118,964	0
P4481	Atenia David	U4UP	799,323	9,591,876	U4UP	799,323	9,591,876	0
P4335	Opiding Francis	U4UP	846,042	10,152,504	U4UP	846,042	10,152,504	0
P4483	Zaribwije Charles Lwanga	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P1943	Emmy Achoroi Obore	U3Sc.	6,549,060	78,588,720	U3Sc.	6,549,060	78,588,720	0
P4233	Ogala Plephan	U3Sc.	10,743,847	128,926,164 U3Sc.	U3Sc.	10,743,847	128,926,164	0
P4186	Opiyo C'Odur Clement	U3Sc.	10,743,847	128,926,164 U3Sc.	U3Sc.	10,743,847	128,926,164	0
P1945	John H. Hatemere	U2	11,208,393	134,500,716 U2	U2	11,208,393	134,500,716	0
P1932	Mboowa John Musisi D.N.	U2	13,098,120	157,177,440	U2	13,098,120	157,177,440	0
P1914	Sentabile Chris Muhanuka	UIE	14,819,952	177,839,424	UIE	14,819,952	177,839,424	0
P1978	J.Ronald Lodiong	UIE	14,819,952	177,839,424	UIE	14,819,952	177,839,424	0
P1976	Wandera B. D. Wambi	UIE	7,409,967	88,919,604	UIE	7,409,967	88,919,604	0
Total Annual S	Total Annual Salary (Ushs) for Program: Transport Infrastructure and	insport Infras	tructure and	1,709,975,748			1,709,975,748	0
Voto Dura ofice	Vata Bungation 0402. Constant ation Chandrade and Dunlita	de and O.	alita Assessment					

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3838	Kimeze Fred	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2359	Kibirige Joshua	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2689	Kizza Ronald	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2706	Ssenyimba Posiano	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2865	Anego Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3034	Kasango Wilson	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3505	Mpatabwagala Gorret	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4177	Mugagga M Joshua	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P3738	Nanyanzi Julian	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2289	Mbabazi David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3839	Tenywa Issa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4009	Jawaconga Onen Charles	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4153	Masaba Karim	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P4158	Kasawuli Julius David Wasswa	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4160	Wandera Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4161	Kaggwa Ssekitto Ronald	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4168	Mugisa John	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3188	Nalweyiso Ruth Esther	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3668	Tulinaomubezi Grace	U8UP	213,832	2,565,984 U8UP	U8UP	213,832	2,565,984	0

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2028	Nampewo Sekiziyivu Rose	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2027	Kyolaba Grace	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2059	Kyeswa Francis	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2097	Mulumba Julius P.	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2103	Birewe James	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2108	Ayeko Ambrose	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3873	Namirembe Sarah Specioza	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4478	Kule Bbagoza	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P2189	Opus Anna Amongin	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4518	Kwikiriza Daphine	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4078	Munabi James	U6UP	436,677	5,240,124	U6UP	436,677	5,240,124	0
P4517	Ochaya Alfred	U6UP	416,617	4,999,404	U6UP	416,617	4,999,404	0
P4475	Birungi Ruth Namusisi	USL	462,852	5,554,224	USL	462,852	5,554,224	0
P3889	Babirye Passy	USL	601,341	7,216,092	USL	601,341	7,216,092	0
P1970	Atim Faith	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4274	Biira Brenda	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4312	Apio Rose	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4300	Mugavu Martin	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4292	Amanya william	U4Sc.	1,089,533	13,074,396 U4Sc.	U4Sc.	1,089,533	13,074,396	0

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3615	Kanyesigye .M. Denis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4449	Anyiko Flavia	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4298	Muwomya Fred	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4313	Okeny Geoffrey	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4444	Baguma Alex Njuma	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4445	Lepi Bosco	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4447	Banga Victor Joseph	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4291	Kibirige Moses	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4466	Mugumya Ddungu Charles	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4446	Kintu Joel Munabangogo	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3825	Gonza Daniel Samuel W.	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P286	Mukasa Buzabalyawo James	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3629	Muhanguzi Bernard	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4320	Odongo Richard	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4321	Kayima Fred	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1406	Opiyo Olanya Eliseo	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4408	Hamba Ismail Ali	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4289	Bagyenda Drake	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4421	Ocet Tonny	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456	0

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4316	Okullu Jeroboam Steve	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2003	Magala Godfrey	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4403	Kisitu Timothy	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2007	Lakwonyero Charles .O.	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P2012	Rutaagi Joseph	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2254	Mbadhwe John	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P4537	Okia Okiiso Samuel	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4422	Roma Godfrey	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4138	Busulwa Lambert	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1086	Iwumbwe Hudson	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4283	Adweo Mary	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4287	Osele Patrick	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4419	Kiiza Tibihika Isaac	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4141	Francis Kayompatho Abedkane	U3Sc.	461,710	5,540,520	U3Sc.	461,710	5,540,520	0
P4136	Sadres Kabbyanga N.	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4301	Gabula Edward Kitamirike	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4302	Tumwine William Sharpe	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4311	Kayima Usama	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4133	Davis Andrew Barasa	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456	0

Vote 016 Ministry of Works and Transport

Vote Function 0403: Construction Standards and Quality Assurance

Program: Roads and Bridges

CostCentre: Roads and Bridges

District: Kampala

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3659	Mugenyi Richard Tony	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P1112	Onen Alex	U2Sc.	1,992,454	23,909,448	U2Sc.	1,992,454	23,909,448	0
P698	Mutegana James	U2Sc.	696,662	8,359,944 U2Sc.	U2Sc.	696,662	8,359,944	0
P4522	Waseni George	U2Sc.	1,873,032	22,476,384	U2Sc.	1,873,032	22,476,384	0
P4595	Twinematsiko Emmanuel	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P2082	Ssesanga Paul	U2Sc.	692,809	7,305,228 U2Sc.	U2Sc.	608,769	7,305,228	0
P1578	Kabiiho Willy Dickens	U2Sc.	1,741,079	20,892,948	U2Sc.	1,741,079	20,892,948	0
P4400	Nabbosa Betty Kajumba	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P2250	Otemo John Simon	U1ESc.	2,250,162	27,001,944 U1ESc.	U1ESc.	2,250,162	27,001,944	0
P1903	Kitonsa Stephen Kiwanuka	U1ESc.	2,278,680	27,344,160 U1ESc.	U1ESc.	2,278,680	27,344,160	0
P2251	Rwanga Robert Vincent	U1SESc.	2,370,401	28,444,812	U1SESc.	2,370,401	28,444,812	0
P1439	Bagonza Samson	U1SESc.	2,893,252	34,719,024 U1SESc.	U1SESc.	2,893,252	34,719,024	0
11	OT LAM OF PROGRAM OF THE LAM							

CostCentre: U - Growth Support to MELTC

District: Mbale

Annual Salary Variance	0	0
Annual Salary as per Appointing Authority	16,230,180	969,987,240
Monthly Salary as per Appointing Authority	1,352,515	
Salary Scale as per Appointing	U3Sc.	
Annual Salary as per	16,230,180 U3Sc.	969,987,240
Monthly Salary as per payslip	1,352,515	ses
Salary Scale as per payslip	U3Sc.	oads and Bridg
Staff Names	Kisira Samuel Edward	Total Annual Salary (Ushs) for Program: Roads and Bridges
File Number	P2240	Total Annual S

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Construction Standards

CostCentre: Construction Standards and Qualit

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4608	Muguma Simpson		416,617	4,999,404		416,617	4,999,404	0
P4606	Tinyine Richard		416,617	4,999,404		416,617	4,999,404	0
P4607	Ruga Martine		416,617	4,999,404		416,617	4,999,404	0
P4609	Ssemanda Tonny		416,617	4,999,404		416,617	4,999,404	0
P3736	Nabbumba Prossy	80	209,859	2,518,308	U8	209,859	2,518,308	0
P1969	Lubega Juma	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2090	Ssenoga Wilson	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2222	Kibuuka Mustafa M	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3052	Senkungu Gerald Majera	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4127	Nakimbugwe Lydia	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3825	Gonza Nelson	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3737	Onego Euphemia M.	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4534	Byamukama Abumelech	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4611	Okuru Walter Donald	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4612	Ngura Solomon Pius	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4613	Odwonga Kevin	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4614	Pawege Banja Denis	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4533	Wandera Benard	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4616	Okurut John	U7UP	316,393	3,796,716 U7UP	U7UP	316,393	3,796,716	0

Transport FY 2016/17

Vote 016 Ministry of Works and Transport

Vote Function 0403: Construction Standards and Quality Assurance

Program: Construction Standards

CostCentre: Construction Standards and Qualit

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4526	Okello Stephen Nobert	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4617	Nakyambadde Leah	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4618	Okwel Denis	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4619	Ocira Daniel	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4620	Namukwaya Annet	U7UP	316,393	3,796,716 U7UP	U7UP	316,393	3,796,716	0
P4615	Nahirya Brenda Irene	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4532	Tumuhimbise Ivan	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4531	Ogwal Dauglas	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4529	Alupo Caroline	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4621	Namirembe Rhoda	U7UP	316,393	3,796,716 U7UP	U7UP	316,393	3,796,716	0
P4527	Nakiyimba Pauline	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4535	Tibalitegyekire Richard	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4525	Olowo Amos	U7UP	316,393	3,796,716 U7UP	U7UP	316,393	3,796,716	0
P3598	Takumala Alice	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3592	Musenze Stephen	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P3590	Nsubuga Godfrey	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3587	Kilama George	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3584	Twesase Bwengye Augustus	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P2655	Charles Kasule	U7UP	232,657	2,791,884	U7UP	232,657	2,791,884	0

sport FY 2016/17

Vote 016 Ministry of Works and Transport

Vote Function 0403: Construction Standards and Quality Assurance

Program: Construction Standards

CostCentre: Construction Standards and Qualit

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4528	Mulele Allan Jackson	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4610	Agamile Michael	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4523	Bogere Ronald	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4037	Sebwato Denis Paul	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3582	Mpungu Abubaker	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3583	Lutamaguzi Lawrence	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4524	Kyarimpa Ben	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3586	Ndiweera Betty	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3591	Nanteza Joyce	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3594	Nakayenze Enidah	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4602	Namusoke Sulaina Aaliyat	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4039	Zzibu Anthony Wagaba	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4038	Lutaaya Charles	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3595	Muluga Paul	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3589	Ariheihi Elizabeth	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3585	Nabukalu Prosscovia	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1678	Aloysius Kiyaga	U5Sc.	711,564	8,538,768	U5Sc.	711,564	8,538,768	0
P4280	Mudiima Deborah Babirye	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P4309	Etoko patrick	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Construction Standards

CostCentre: Construction Standards and Qualit

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3576	Sekasala Kenneth	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P270	Bwonyo Joel	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P1776	Akumu B. Blandina	U4Sc.	1,175,632	14,107,584	U4Sc.	1,175,632	14,107,584	0
P3931	Awino Florence B	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4443	Mwa Christopher	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4441	Mugabi Raymond	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P171	Kasule Daniel	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	0
P4418	Zirimenya Andrew Disan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4140	Charles Ddungu Mukasa	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P2005	Orach Onyai B	U3Sc.	1,334,004	16,008,048	U3Sc.	1,334,004	16,008,048	0
P4406	Tugume Alfred Kahonaho	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4599	Atino Juliet	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P946	Ngeye Charles	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P3960	Mutemo Charles	U2Sc.	1,802,593	21,631,116	U2Sc.	1,802,593	21,631,116	0
P4594	Kyemba Ben	U2Sc.	3,456,374	41,476,488	U2Sc.	3,456,374	41,476,488	0
P418	John Luswata	U2Sc.	2,014,112	24,169,344	U2Sc.	2,014,112	24,169,344	0
P2345	Okello Wilfred	U1E	2,250,163	27,001,956	UIE	2,250,163	27,001,956	0
Total Annual S	Total Annual Salary (Ushs) for Program: Construction Stand	nstruction Sta	ndards	559,684,404			559,684,404	0
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Program: Public Structures

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Public Structures

CostCentre: Public Structures

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3175	Tumwizere Benon	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2039	Rose Mutashaba	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2319	Kimbowa Martin	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4566	Nansubuga Stellah	USL	462,852	5,554,224	USL	462,852	5,554,224	0
P4353	Christine N. Udoki	USL	447,080	5,364,960	USL	447,080	5,364,960	0
P4560	Nahibangwa Miria	USL	463,264	5,559,168	USL	463,264	5,559,168	0
P4299	Nsamba Andrew	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4297	Arinda Asha	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4425	Katungi Raymond	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4035	Kaddu Francis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3859	Bongomin Alfred	U4Sc.	1,176,808	14,121,696 U4Sc.	U4Sc.	1,176,808	14,121,696	0
P4294	Gombya Ivan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3858	Batambuze Ikonero Moses	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4569	Wateya Michael	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4295	Emilu Martin	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4129	Gutto Flavia Lillian	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P2311	A.Henry Lubega Tondo	U3Sc.	1,315,765	15,789,180	U3Sc.	1,315,765	15,789,180	0
P4293	Moli Tom Atikoro	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4409	Tayebwa Julius Arnold	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456	0

FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program: Public Structures

CostCentre: Public Structures

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4413	Tayebwa Duncan	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456 0	0
P4324	Gankuba Andrew Young	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456 0	0
P3855	Muhanguzi Geofrey Bwengye	U2Sc.	1,728,187	20,738,244 U2Sc.	U2Sc.	1,728,187	20,738,244 0	0
P2338	G.Okot Odongo	U2Sc.	1,802,593	21,631,116 U2Sc.	U2Sc.	1,802,593	21,631,116 0	0
P4367	Ssimbwa Edward	U1ESc.	2,370,401	28,444,812 UIESc.	U1ESc.	2,370,401	28,444,812 0	0
Total Annual Sa	Total Annual Salary (Ushs) for Program: Public Structures	lic Structure	S	304,647,456			304,647,456 0	0

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Gulu Regional Mechanical Worksh

District: Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2244	Karani Hanning	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456	0
District V	- T							

Annual	Salary	Variance	
Annual	Salary as per	Appointing	Authority
Monthly	Salary as ber	Appointing	Authority
Salary	Scale as	per	Appointing
Annual	Salary as per		
Monthly	Salary as per	payslip	
Salary	Scale as	per payslip	
Staff Names			
File Number			

FY 2016/17

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Gulu Regional Mechanical Worksh

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4209	Kiralire Lustico	U7L	283,913	3,406,956 U7L	U7L	283,913	3,406,956	0
P3244	Katto Espero	U7L	289,361	3,472,332 U7L	U7L	289,361	3,472,332	0

CostCentre: Mbarara Regional Mechanical Wo

District: Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4040	Amugambe Eliab Tumwine	U4Sc.	1,143,694	13,724,328 U4Sc.	U4Sc.	1,143,694	13,724,328	0

CostCentre: Mechanical Engineering Services

District:

File Number	StaffNames	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
D660	Lukoma Frederick B.	U1ESc.	2,071,527	24,858,324 U1ESc.	U1ESc.	2,071,527	24,858,324	0

	Annual Salary Variance	
	Annual Salary as per Appointing Authority	
	Monthly Salary as per Appointing Authority	
-	Salary Scale as per Appointing	
	Annual Salary as per	
	Monthly Salary as per payslip	
-	Salary Scale as per payslip	
	Staff Names	
	File Number	

FY 2016/17

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3391	Robinah Nakyanzi	T8D	237,069	2,844,828	T8D	237,069	2,844,828	0
P4176	Kazibwe Joseph	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3068	Matovu David	U8UP	82,428	989,136	U8UP	82,428	989,136	0
P3058	Bugembe Frank	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3734	Nalugya Sarah Gotto	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3057	Waiswa Wilberforce	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3056	Sengobe Alfonso	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3208	Ngozi Joy	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3224	Pule Boniface	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3228	Alecho Joshua .D.	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2847	Lubega Issa	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2852	Lwanga Charles Kabogoza	U7L	578,722	6,944,664	U7L	578,722	6,944,664	0
P2851	Ayella Charles	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2849	Mwebe Robert	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4207	Kizito Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4057	Wandera George W	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4058	Kawagga Ivan	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4120	Watoya Patrick	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4125	Etasala Simon P.	U7L	284,417	3,413,004	U7L	284,417	3,413,004	0

FY 2016/17

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3793	Malinzi Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4214	Atuhura Albert	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3680	Ssebyala Ronald	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4221	Sentamu Moses	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P3251	Oryem Nobert	U7L	245,221	2,942,652	U7L	245,221	2,942,652	0
P4210	Kalibbala David	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P3795	Hamba Abubakar	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3796	Byamukama Julius	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4211	Kunihira Charles	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4217	Mukasa Peter	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4206	Nkangi Edirisa	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2818	Butamanya Chris	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2811	Okullu Sulima	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2816	Mitanda George William	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2817	Okwonga Martin	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2840	Musenze Ronald	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2820	Walukyesi Paul	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2823	Kyebambe Godfrey	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2835	Semanda Charles James	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0

Vote 016 Ministry of Works and Transport

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2827	Lubowa Isma	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2828	Ssuna Andrew	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2830	Mayanja Benedicto	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3806	Jjuuko Joseph	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2831	Byaruhanga Serapio	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P1581	Batemwawo Peter	U6UP	416,617	4,999,404	U6UP	416,617	4,999,404	0
P4585	Enid Josephine Kisembo	USL	455,804	5,469,648	USL	455,804	5,469,648	0
P3961	Robert Magambo Kairu	USL	495,032	5,940,384	USL	495,032	5,940,384	0
P1795	Lubega Francis	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3810	Muwenda Joel	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4056	Namukoye Rajab	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4117	Wanyama Okumu Mark	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1814	Ochieng Ketta Levi	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1791	Omani Jerome	U5Sc.	711,564	8,538,768	U5Sc.	711,564	8,538,768	0
P3792	Wewe Osborn	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1809	Mukwaya Owino J.C	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1821	William Wilberforce Ceaser Betto	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1790	Abdu Bilal	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3783	Bwaku Joseph	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0

Vote 016 Ministry of Works and Transport

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2850	Mugoda Charles	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P2826	Otia Lawrence	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P2824	Semanda Charles Junior	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3535	Kalunda Joseph	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3388	Mankati Kakaire Emmanuel	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P2819	Ojera Jacob	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4426	Kaliba Joshua	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4427	Nazziwa Madrine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4429	Watta Ivan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4431	Ocan Jolly Joe	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4467	Nuwagaba Augustine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4489	Omara Walter Louis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4491	Keya Paul	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4492	Wanyama David	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4430	Atwijukire Benson	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3524	Mayombwe Haruna	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P2809	Kyeyune Vincent	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P1487	Kiwanuka David	U4Sc.	1,177,688	14,132,256	U4Sc.	1,177,688	14,132,256	0
P3883	Luyimbazi Joshua	U4Sc.	1,094,258	13,131,096 U4Sc.	U4Sc.	1,094,258	13,131,096	0

Vote 016 Ministry of Works and Transport

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3527	Okello Santo	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3519	Namubiru Jolly	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4490	Muhuruzi John	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4498	Khakasa Juliet Kisoboyi	U4UP	808,135	9,697,620	U4UP	808,135	9,697,620	0
P3531	Wamare Steven	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4405	Obala Frederick Odongo	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1806	Bakebwa Davie .B.	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4410	Ogwang Geoffrey	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1781	Onyang Thomas	U3Sc.	1,251,329	15,015,948	U3Sc.	1,251,329	15,015,948	0
P2255	Opeesa Francis Omoding	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3514	Byakagaba Magellan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3461	Tinkamanyire Julius	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4516	Lubega Samuel	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1339	Buyonga Charles William	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1807	Okumu Otala D.	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P3930	Lumonya Jacob Egondi	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P1952	Winfred Naluyinda	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P4407	Tibesigwa Timothy	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P3477	Ndagizi Kagimbi Allan	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0

FY 2016/17 Vote 016 Ministry of Works and Transport

Vote Function 0405: Mechanical Engineering Services

Program: Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District: Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1769	Obita Mathew Latim	U4Sc.	1,089,533	13,074,396 U4Sc.	U4Sc.	1,089,533	13,074,396	0

CostCentre: Rehabilitation of Bugembe Worksh

District: Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2242	Keeya Francis	U3Sc.	1,352,515	16,230,180 U3Sc.	U3Sc.	1,352,515	16,230,180	0

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4541	Walakira John Wycliffe	USUP	555,564	6,666,768 USUP	USUP	555,564	6,666,768 0	0
Total Annual Sa	Total Annual Salary (Ushs) for Program: Mechanical Engineering Servi	hanical Engi	ineering Servi	855,958,128			855,958,128 0	0

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4593	Andiho Febronia		455,804	5,469,648		455,804	5,469,648	0
P4603	Ssessanga Andrew		447,080	5,364,960		447,080	5,364,960	0
P4016	Mubiru Robert	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P3709	Magona Salim Badhai	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P3817	Ochan Andrew	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P2719	Miriam Naluyima	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P4015	Ssemwanga Robert	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3669	Nabatuusa Olivia	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3812	Aliba Ivan L	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3824	Bwamiki John	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3831	Omonex.O.Geoffrey	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3833	Quinto Okethwengu	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3834	Nangoli Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3969	Ogwal Alfred	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3972	Luteete Denis	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4113	Mbabo Robert	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4157	Hamisi Hassan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P4171	Ssenyonjo Fred Kitooke	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4172	Bbule Lasto	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0

FY 2016/17

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4173	Bogere Nsobani Stephen	U8UP		0	U8UP		0	0
P4243	Wangolo Godfrey	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P4474	Lule Fred	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3970	Waigumbulizi Jonathan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P2035	Nalumu Juliet	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3739	Kagemulo Esther	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2020	Nansubuga Lovinsa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2033	Babirye Harriet B	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2045	Kayemba Gerald	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2046	Namuganga Leticia	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2053	Ssetuba Henry	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2105	Munye G.W	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2118	Akweteireho Stephen	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2127	Mukisa Stephen	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2198	Ssebudde Twaha	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2878	Wasipokoli George	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3504	Nabaloga Juliet	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3195	Atandua James	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3185	Asiimwe Gideon	U8UP	237,069	2,844,828 U8UP	U8UP	237,069	2,844,828	0

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3054	Kasango David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3506	Nantongo Mary	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3184	Kugonza Abisagi	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3800	Betubiza Herbert	U7L	340,282	4,083,384	U7L	340,282	4,083,384	0
P4604	Asio Mary	U7UP	321,527	3,858,324	U7UP	321,527	3,858,324	0
P565	Walubo John	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4340	Irupia Jane	U7UP	321,527	3,858,324	U7UP	321,527	3,858,324	0
P4494	Nabusimba Catherine Maxentia	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4342	Kebirungi Prisca	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P3900	Begumanya Matilda Tibwita	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P4393	Janet Baluka	U7UP	361,867	4,342,404	U7UP	361,867	4,342,404	0
P4548	Barekye Simeon	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4365	Kabagenyi Hellen	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3957	Mutebe Edward	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P1982	Jumarombo Alfred	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P3456	Oola-Okumu Gibson	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3906	Tusubira Jane	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P2264	Karugaba Jovia	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P4258	Serubiri Gorret	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3916	Turyatunga B. Harriet	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P1690	Biywaga Harriet	U7UP	426,265	5,115,180	U7UP	426,265	5,115,180	0
P3903	Tumutungire Joan	U6UP	430,025	5,160,300	U6UP	430,025	5,160,300	0
P4487	Namagala Barbara	USL	456,394	5,476,728	USL	456,394	5,476,728	0
P4540	Ochieng John	USUP	472,079	5,664,948	USUP	472,079	5,664,948	0
P3955	Obai Julius	USUP	546,392	6,556,704	USUP	546,392	6,556,704	0
P4334	Kyotya Catherine	USUP	519,948	6,239,376	USUP	519,948	6,239,376	0
P4267	Mpangire Iga Enid S.	USUP	546,392	6,556,704	USUP	546,392	6,556,704	0
P4486	Otung Ferdinand	USUP	569,350	6,832,200	USUP	569,350	6,832,200	0
P4622	Waniroth Agnes			0	U4L	601,341	7,216,092	7,216,092
P4513	Nakalanzi Joanitah	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4508	Muhangi Yusifu	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4357	Nakazibwe Zaam	U4L	644,785	7,737,420 U4L	U4L	644,785	7,737,420	0
P4352	Nalubega Ritah Priscilla	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P4345	Nkangi Susan Nazze	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P4326	Ssebuufu Eric Cantona	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4253	Taaka Claire	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
P4251	Nabwire Barbara Olijo	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
P4262	Nafula Justine	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4561	Kazoora Alice	U4UP	876,222	10,514,664	U4UP	876,222	10,514,664	0
P4497	Ainebyona Baker Wilcky	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4484	Nakirunda Rehema	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4479	Wagaba Vincent	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4361	Amarni Shariff	U4UP	892,574	10,710,888	U4UP	892,574	10,710,888	0
P4189	Enyimu William	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
P4461	Kanture Gita Patrick	U3L	685,066	11,887,068	U3L	685,066	11,887,068	0
P4488	Waira Ramathan	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
P4027	Kataike Susan	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P3490	Nawanga Eunice	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P4237	Sanya James	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P4590	Sarich Andrew	U3L	685,066	11,887,068	U3L	685,066	11,887,068	0
P4564	Rwatoro Abdu	U3L	685'066	11,887,068	U3L	685,066	11,887,068	0
P3600	Ojok Isaac	U3L	685'066	11,887,068	U3L	685,066	11,887,068	0
P4509	Kalule Daniel	U3L	685,066	11,887,068	U3L	685,066	11,887,068	0
P4279	Teddy Kisakye Namatovu	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P4557	Kibedi Williams	U3UP	1,004,232	12,050,784	U3UP	1,004,232	12,050,784	0
P4520	Ssenduli John Baptist	U2L	1,212,620	14,551,440	U2L	1,212,620	14,551,440	0
P4480	Basemera Kaberege Margaret	U2UP	1,306,898	15,682,776 U2UP	U2UP	1,306,898	15,682,776	0

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Headquarters

CostCentre: Headquarters

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4584	Lubwama Jimmy Musaasizi	UIEUP	1,690,780	20,289,360 UIEUP	UIEUP	1,690,780	20,289,360	0
P4512	Bwangamoi Alex Okello	UIS	3,768,835	45,226,020 U1S	U1S	3,768,835	45,226,020 0	0
P4623	Josephine Wasike Onya	UISE	1,859,451	22,313,412 U1SE	UISE	1,859,451	22,313,412 0	0
Total Annual Sa	Total Annual Salary (Ushs) for Program: Headquarters	ndquarters		607,864,596			615,080,688 7,216,092	7,216,092

Program: Policy and Planning

CostCentre: Policy and Planning

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4273	Nakate Margaret	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4204	Balyejusa Moses	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3815	Magoba Freda	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3828	Bukenya Andrew	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P4021	Othuba Sally	U7L	340,282	4,083,384	U7L	340,282	4,083,384	0
P3891	Nakimuli Josephine	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P3511	Cardozo Betty	U7UP	361,867	4,342,404 U7UP	U7UP	361,867	4,342,404	0
P4507	Baluku Enos	U4UP	706,785	8,481,420 U4UP	U4UP	706,785	8,481,420 0	0
P4506	Kalende Edmand	U4UP	706,785	8,481,420 U4UP	U4UP	706,785	8,481,420 0	0

Vote 016 Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program: Policy and Planning

CostCentre: Policy and Planning

District: Kampala

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4596	Katoroogo Herbert	U3L	979,805	11,757,660 U3L	U3L	979,805	11,757,660 0	0
P4598	Byamukama Wilson Mugasa	U3Sc.	1,204,288	14,451,456 U3Sc.	U3Sc.	1,204,288	14,451,456	0
P4424	Ekukut Yokosofaty	U3Sc.	1,234,313	14,811,756 U3Sc.	U3Sc.	1,234,313	14,811,756	0
P3473	Okello Cypriano	U3UP	685'066	11,887,068 U3UP	U3UP	685,066	11,887,068	0
P4264	Ssozi Vincent	U2Sc.	1,741,079	20,892,948	U2Sc.	1,741,079	20,892,948	0
P3499	Rwenaga Nelson	U2UP	1,282,315	15,387,780 U2UP	U2UP	1,282,315	15,387,780 0	0
P4314	Mulengani Moses	UIEL	1,624,934	19,499,208 U1EL	UIEL	1,624,934	19,499,208	0
P4332	Kabanda Peter Christopher	U1ESc.	2,250,163	27,001,956 U1ESc.	U1ESc.	2,250,163	27,001,956 0	0
Total Annual Sa	Total Annual Salary (Ushs) for Program: Policy and Planning	cy and Plann	ing	176,732,280			176,732,280 0	0

Program: Internal Audit

CostCentre: Internal Audit

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2188	Nafula Jane	U8UP	232,657	2,791,884 U8UP	U8UP	232,657	2,791,884	0
P3967	Muyinda Geoffrey	U8UP	237,069	2,844,828 U8UP	U8UP	237,069	2,844,828 0	0
P4504	Gimeyi Henry Mayoga	U4UP	846,042	10,152,504 U4UP	U4UP	846,042	10,152,504 0	0
P4503	Nzogi Stephen	U3UP	1,032,132	12,385,584 U3UP	U3UP	1,032,132	12,385,584 0	0

FY 2016/17

Vote Function 0449: Policy, Planning and Support Services

Program: Internal Audit

Total Annual Salary (Ushs) for Program : Internal Audit	28,174,800	28,174,800	0
Total Annual Salary (Ushs) for: Ministry of Works and Transport	5,699,019,060	5,706,235,152	7,216,092

Staff Recruitment Plan FY 2016/17

Works and Transport Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Assistant Commissioner, Air Transpor	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, National Roa	U1E	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Quality Assu	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Quantity Sur	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Structural/ Ci	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Urban Roads	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Electrical	UIE	1	0	1	0	2,328,850	0	0	
Assistant Commissioner, Mechanical	UISE	1	0	1	0	2,328,850	0	0	
Commissioner, Construction Standard	UISE	1	0	1	0	2,370,401	0	0	
Commissioner, Mechanical Engineerin	U1SE	1	0	1	0	2,370,401	0	0	
Commissioner, Policy and Planning	U1SE	1	0	1	0	1,859,451	0	0	
Commissioner, Transport Regulation	U1SE	1	0	1	0	2,370,401	0	0	
Principal Air Transport Officer	U2	1	0	1	0	2,058,276	0	0	
Principal Economist/ Statistician, Tran	U2	3	1	2	0	2,058,276	0	0	
Principal Engineer (Civil)	U2	17	6	8	0	2,058,276	0	0	
Principal Engineer, Structural/ Civil	U2	1	0	1	0	2,058,276	0	0	
Principal Policy Analyst	U2	1	0	1	0	1,291,880	0	0	
Principal Engineer (Electrical)	U2	1	0	1	0	2,058,276	0	0	
Principal Safety Officer/ National Roa	U2	1	0	1	0	2,058,276	0	0	
Principal Inspector of Vehicles	U2	1	0	1	0	2,058,276	0	0	
Principal Licensing Officer	U2	1	0	1	0	1,291,880	0	0	
Principal Personal Secretary	U2	3	0	3	0	1,291,880	0	0	
Senior Records Officer	U3	1	0	1	0	685,066	0	0	

Staf
Ministry of Works and Transport
Vote 016

Staff Recruitment Plan FY 2016/17

Senior Policy Analyst	U3 1	0	1	0	685,066	0	0
Senior Staff Surveyor	U3 2	1	1	0	1,390,380	0	0
Principal Assistant Engineering Office	U3 1	0	1	0	1,390,380	0	0
Principal Assistant Engineering Office	U3 11	7	4	0	1,390,380	0	0
Senior Engineer (Mechanical)	U3 11	9	5	0	1,390,380	0	0
Senior Assistant Engineering Officer (U4 16	∞	8	0	1,177,688	0	0
Safety Officer, National Road Safety	U4 2	1	1	0	1,177,688	0	0
Quantity Surveyor	U4 2	-	1	0	1,177,688	0	0
Staff Surveyor	U4 4		2	0	1,177,688	0	0
Economist/Statistician	U4 2	-	1	0	940,366	0	0
Engineer (Civil)	U4 2	1	1	0	1,177,688	0	0
Engineer (Civil)	U4 20	15	5	0	1,177,688	0	0
Architect	U4 3	1	2	0	1,177,688	0	0
Licensing Officer, Transport Licensing	U4 4	3	1	0	798,535	0	0
Economist	U4 1	0	1	0	940,366	0	0
Assistant Engineering Officer (Mecha	U5 18	16	2	0	792,885	0	0
Laboratory Assistant Grade I,	U6 14	11	3	0	436,677	0	0
Laboratory Assistant Grade II,	U7 28	27	1	0	377,781	0	0
Machine Rig Operator	U8 2	1	1	0	237,069	0	0
TOTAL POSTS	187	112	75	0	TOTAL WAGE	0	0

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Sector: Works and Transport

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Class of Output: Outputs Provided

Output: 04010 Road Safety Programmes Coordinated and Monitored

Item: 221001 Advertising and Public Relations

Input to be procured: Road Safety	Publicity Adverts			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	100,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	1.0	100,000
Procurement Method:		Quarter 1	0.3	25,000
		o/w Non-Wage Recurrent	0.3	25,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	25,000
Date contract signature/commitment:		Quarter 3	0.3	25,000
Date final input required:		o/w Non-Wage Recurrent	0.3	25,000
		Quarter 4	0.3	25,000
		o/w Non-Wage Recurrent		
			0.3	25,000

Item:	221002	Workshops	and Seminars
Helli.	221002	WOLKSHODS	and Seminars

Input to be procured: Hotel service	es			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	120,000
Unit cost :	120,000.0	o/w Non-Wage Recurrent	1.0	120,000
Procurement Method:		Quarter 1	0.3	30,000
		o/w Non-Wage Recurrent	0.3	30,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	30,000
Date contract signature/commitment:		Quarter 3	0.3	30,000
Date final input required:		o/w Non-Wage Recurrent	0.3	30,000
		Quarter 4	0.3	30,000
		o/w Non-Wage Recurrent		
			0.3	30,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured:	Venue for Road Safety awareness campaign	ns		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	80,000
Unit cost :	80,000.0	o/w Non-Wage Recurrent	1.0	80,000
Procurement Method:		Quarter 1	0.3	20,000
	-1.	o/w Non-Wage Recurrent	0.3	20,000
Total Procurement Time (Week		Quarter 2	0.3	0
Procurement Process Start Dat	te:	o/w Non-Wage Recurrent	0.3	20,000
Date contract signature/commi	itment:	Quarter 3	0.3	20,000
Date final input required:		o/w Non-Wage Recurrent	0.3	20,000
		Quarter 4	0.3	20,000
		o/w Non-Wage Recurrent		
			0.3	20,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultative meetings with stakeholders

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs	s Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regu	ılation			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	284,547
Unit cost :	284,547.0	o/w Non-Wage Recurrent	1.0	284,547
Procurement Method:		Quarter 1	0.3	71,137
		o/w Non-Wage Recurrent	0.3	71,137
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	71,137
Date contract signature/commitment:		Quarter 3	0.3	71,137
Date final input required:		o/w Non-Wage Recurrent	0.3	71,137
		Quarter 4	0.3	71,137
		o/w Non-Wage Recurrent		
			0.3	71,137

Output: 04010 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Item: 221002 Workshops and Seminars

Input to be procured: Catering Ser	rvices			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	100,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	1.0	100,000
Procurement Method:		Quarter 1	0.3	25,000
		o/w Non-Wage Recurrent	0.3	25,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	25,000
Date contract signature/commitment:		Quarter 3	0.3	25,000
Date final input required:		o/w Non-Wage Recurrent	0.3	25,000
		Quarter 4	0.3	25,000
		o/w Non-Wage Recurrent		
			0.3	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Licensing N	Materials for TLB			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w Non-Wage Recurrent	1.0	150,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
	Direct Procurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	150,000
Date contract signature/commitment:	28-Oct-16	Quarter 3	0.0	0
Date final input required:	01-Dec-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy for Bus Route Surveys

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regul	ation		_	
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	178,000
Unit cost :	178,000.0	o/w Non-Wage Recurrent	1.0	178,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	178,000
		o/w Non-Wage Recurrent		
			1.0	178,000

Output: 04010 Air Transport Programmes coordinated and Monitored

Item: 221001 Advertising and Public Relations

Input to be procured: adverising and	gazetting for aviation policies			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	1.0	5,000
Procurement Method:		Quarter 1	0.3	1,250
		o/w Non-Wage Recurrent	0.3	1,250
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	1,250
Date contract signature/commitment:		Quarter 3	0.3	1,250
Date final input required:		o/w Non-Wage Recurrent	0.3	1,250
		Quarter 4	0.3	1,250
		o/w Non-Wage Recurrent		
			0.3	1,250

Item: 221002 Workshops and Seminars

Input to be procured: workshops fo	r icao protocols to be dome	sticated		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	1.0	20,000
Procurement Method: Total Procurement Time (Weeks):		Quarter 1	0.3 0.3 0.3	5,000
		o/w Non-Wage Recurrent		5,000 0
		Quarter 2		
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	5,000
Date contract signature/commitment:		Quarter 3	0.3	5,000
Date final input required:		o/w Non-Wage Recurrent	0.3	5,000
		Quarter 4	0.3	5,000
		o/w Non-Wage Recurrent		
			0.3	5,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: accident investigation kit

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter UShs Thousand
1 rocurement process	Cost by Quarter UShs Thousand

Vote Function: 0401	Transport Regulation
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Recurrent Programmes:

Programme 07 Transport Regul	lation			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w Non-Wage Recurrent	1.0	150,000
Procurement Method:		Quarter 1	0.3	37,500
		o/w Non-Wage Recurrent	0.3	37,500
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	37,500
Date contract signature/commitment:		Quarter 3	0.3	37,500
Date final input required:		o/w Non-Wage Recurrent	0.3	37,500
		Quarter 4	0.3	37,500
		o/w Non-Wage Recurrent		
			0.3	37,500

Item:	221011	Printing,	Stationery,	Photoco	oving a	and Binding

Input to be procured: printing and s	stationery supplies			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	1.0	5,000
Procurement Method:		Quarter 1	0.0 0.0 0.0	0 0 0
		o/w Non-Wage Recurrent		
Total Procurement Time (Weeks):	Total Procurement Time (Weeks): Procurement Process Start Date:			
Procurement Process Start Date:			0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	5,000
		o/w Non-Wage Recurrent		
			1.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel and servi-	ce for atr vehicles			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	9,000
Unit cost:	9,000.0	o/w Non-Wage Recurrent	1.0	9,000
Procurement Method:		Quarter 1	0.3	2,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	2,250
		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	2,250
Date contract signature/commitment:		Quarter 3	0.3	2,250
Date final input required:		o/w Non-Wage Recurrent	0.3	2,250
		Quarter 4	0.3	2,250
		o/w Non-Wage Recurrent		
			0.3	2,250

Item: 228002 Maintenance - Vehicles

Input to be procured: maintance of ug 1301w and ug 1300w

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regula	ation			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	9,000
Unit cost :	9,000.0	o/w Non-Wage Recurrent	1.0	9,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	9,000
		o/w Non-Wage Recurrent		
			1.0	9,000

Output: 04010 Water and Rail Transport Programmes Coordinated and Monitored.

Item: 221001 Advertising and Public Relations

Input to be procured: Consultancy	adverts			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	5.0	5,000
Unit cost:	1,000.0	o/w Non-Wage Recurrent	5.0	5,000
Procurement Method: Total Procurement Time (Weeks):		Quarter 1	1.3 1.3 1.3	1,250 1,250 0
		o/w Non-Wage Recurrent		
		Quarter 2		
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.3	1,250
Date contract signature/commitment:		Quarter 3	1.3	1,250
Date final input required:		o/w Non-Wage Recurrent	1.3	1,250
		Quarter 4	1.3	1,250
		o/w Non-Wage Recurrent		
			1.3	1,250

Item: 221002 Workshops and Seminars

Input to be procured: Marine and	Rail awareness w/shops			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	2.0	16,550
Unit cost :	8,275.0	o/w Non-Wage Recurrent	2.0	16,550
Procurement Method:		Quarter 1	1.0	8,275
		o/w Non-Wage Recurrent	1.0	8,275
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	8,275
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: various maritime and railway publications

Draft Quarterly	v 2016/17	Procurement	Plans for	Projects	and Programmes
	,				

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regul	lation			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	various	Annual Total	50.0	5,000
Unit cost :	100.0	o/w Non-Wage Recurrent	50.0	5,000
Procurement Method:		Quarter 1	12.5	1,250
		o/w Non-Wage Recurrent	12.5	1,250
Total Procurement Time (Weeks):		Quarter 2	12.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	12.5	1,250
Date contract signature/commitment:		Quarter 3	12.5	1,250
Date final input required:		o/w Non-Wage Recurrent	12.5	1,250
		Quarter 4	12.5	1,250
		o/w Non-Wage Recurrent		
			12.5	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Various				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,000.0	1,000
Unit cost:	1.0	o/w Non-Wage Recurrent	1,000.0	1,000
Procurement Method:		Quarter 1	250.0	250
		o/w Non-Wage Recurrent	250.0	250
Total Procurement Time (Weeks):		Quarter 2	250.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	250.0	250
Date contract signature/commitment:		Quarter 3	250.0	250
Date final input required:		o/w Non-Wage Recurrent	250.0	250
		Quarter 4	250.0	250
		o/w Non-Wage Recurrent		
			250.0	250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3,125.0	10,000
Unit cost:	3.2	o/w Non-Wage Recurrent	3,125.0	10,000
Procurement Method:		Quarter 1	781.3	2,500
		o/w Non-Wage Recurrent	781.3	2,500
Total Procurement Time (Weeks):		Quarter 2	781.3	1
Procurement Process Start Date:		o/w Non-Wage Recurrent	781.3	2,500
Date contract signature/commitment:		Quarter 3	781.3	2,500
Date final input required:		o/w Non-Wage Recurrent	781.3	2,500
		Quarter 4	781.3	2,500
		o/w Non-Wage Recurrent		
			781.3	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regu	lation			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	20.0	5,000
Unit cost :	250.0	o/w Non-Wage Recurrent	20.0	5,000
Procurement Method:		Quarter 1	5.0	1,250
		o/w Non-Wage Recurrent	5.0	1,250
Total Procurement Time (Weeks):		Quarter 2	5.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	5.0	1,250
Date contract signature/commitment:		Quarter 3	5.0	1,250
Date final input required:		o/w Non-Wage Recurrent	5.0	1,250
		Quarter 4	5.0	1,250
		o/w Non-Wage Recurrent		
			5.0	1,250

Development Projects:

Project 1096 Support to Computerised Driving Permits

Class of Output: Capital Purchases

Output: 04017 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: CDP Softw	are Upgrade			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	1.0	1,420,000
Unit cost :	1,420,000.0	o/w GoU Development	0.3	1,420,000
Procurement Method:		Quarter 1	0.3	355,000
		o/w GoU Development	0.3	355,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	355,000
Date contract signature/commitment:		Quarter 3	0.3	355,000
Date final input required:		o/w GoU Development	0.3	355,000
		Quarter 4	0.3	355,000
		o/w GoU Development		
			0.3	355,000

Input to be procured: Outstand	ing equipment for data recover	y centre		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	1.0	3,026,000
Unit cost :	3,026,000.0	o/w GoU Development	0.3	3,026,000
Procurement Method:		Quarter 1	0.3	756,500
		o/w GoU Development	0.3	756,500
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	756,500
Date contract signature/commitment:		Quarter 3	0.3	756,500
Date final input required:		o/w GoU Development	0.3	756,500
		Quarter 4	0.3	756,500
		o/w GoU Development		
			0.3	756,500

Output: 04017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: CDP Verification Devices

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0401 Transport Regulation

Development Projects:

Project 1096 Support to Comp	Project 1096 Support to Computerised Driving Permits				
Type of Input:	Supplies		Annual Quantity	Annual Cost	
Unit of measure:	Lots	Annual Total	147.2	413,000	
Unit cost :	2,805.6	o/w GoU Development	147.2	413,000	
Procurement Method:	Direct Procurement	Quarter 1	0.0	0	
	Direct Procurement	o/w GoU Development	0.0	0	
Total Procurement Time (Weeks):		Quarter 2	147.2	0	
Procurement Process Start Date:		o/w GoU Development	147.2	413,000	
Date contract signature/commitment:	22-Sep-16	Quarter 3	0.0	0	
Date final input required:		o/w GoU Development	0.0	0	
		Quarter 4	0.0	0	
		o/w GoU Development			
			0.0	0	

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Class of Output: Outputs Provided

Output: 04020 Policies, laws, guidelines, plans and strategies

Item: 225001 Consultancy Services- Short term

Input to be procured:	Short term consultancy
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Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	210,400
Unit cost :	210,400.0	o/w Non-Wage Recurrent	1.0	210,400
Procurement Method:	Open Bidding - International	Quarter 1	0.5	105,200
Total Procurement Time (Weeks):	120	o/w Non-Wage Recurrent	0.5	105,200
		Quarter 2	0.0	0
Procurement Process Start Date:	15-Oct-15	o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:	31-Mar-16	Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.5	105,200
		o/w Non-Wage Recurrent		
		_	0.5	105,200

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationary, photocopying and bindin	g
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Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	40,000
Unit cost :	40,000.0	o/w Non-Wage Recurrent	1.0	40,000
Procurement Method:		Quarter 1	0.3	10,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	10,000
,		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	10,000
Date contract signature/commitment:		Quarter 3	0.3	10,000
Date final input required:		o/w Non-Wage Recurrent	0.3	10,000
		Quarter 4	0.3	10,000
		o/w Non-Wage Recurrent		
			0.3	10,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and oils

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infra	structure and Services		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	28,000.0	84,000
Unit cost :	3.0	o/w Non-Wage Recurrent	28,000.0	84,000
Procurement Method:		Quarter 1	7,000.0	21,000
		o/w Non-Wage Recurrent	7,000.0	21,000
Total Procurement Time (Weeks):		Quarter 2	7,000.0	7
Procurement Process Start Date:		o/w Non-Wage Recurrent	7,000.0	21,000
Date contract signature/commitment:		Quarter 3	7,000.0	21,000
Date final input required:		o/w Non-Wage Recurrent	7,000.0	21,000
		Quarter 4	7,000.0	21,000
		o/w Non-Wage Recurrent		
			7,000.0	21,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maitenance	e Vehicles			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Units	Annual Total	1.0	72,000
Unit cost:	72,000.0	o/w Non-Wage Recurrent	1.0	72,000
Procurement Method:		Quarter 1	0.3	18,000
		o/w Non-Wage Recurrent	0.3	18,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	18,000
Date contract signature/commitment:		Quarter 3	0.3	18,000
Date final input required:		o/w Non-Wage Recurrent	0.3	18,000
		Quarter 4	0.3	18,000
		o/w Non-Wage Recurrent		
			0.3	18,000

Output: 04020 Development of Inland Water Transport

Item: 225001 Consultancy Services- S	hort term			
Input to be procured: Short term co	onsulatacy			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	2.0	200,000
Unit cost:	100,000.0	o/w Non-Wage Recurrent	2.0	200,000
Procurement Method:		Quarter 1	0.5	50,000
		o/w Non-Wage Recurrent	0.5	50,000
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.5	50,000
Date contract signature/commitment:		Quarter 3	0.5	50,000
Date final input required:		o/w Non-Wage Recurrent	0.5	50,000
		Quarter 4	0.5	50,000
		o/w Non-Wage Recurrent		
			0.5	50.000

Output: 04020 Feasibility/Design Studies

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultant paid

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport	Infrastructure and Services			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	500,000
Unit cost:	500,000.0	o/w Non-Wage Recurrent	1.0	500,000
Procurement Method:	Open Bidding - International	Quarter 1	0.5	250,000
	1 0	o/w Non-Wage Recurrent	0.5	250,000
Total Procurement Time (Weeks):	120	Quarter 2	0.5	0
Procurement Process Start Date:	24-Nov-15	o/w Non-Wage Recurrent	0.5	250,000
Date contract signature/commitment:	23-Jun-16	Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Development Projects:

Project 0951 East African Trade and Transportation Facilitation

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

input to be procured. Stationery				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	10.0	40,000
Unit cost :	4,000.0	o/w GoU Development	2.5	40,000
Procurement Method:		Quarter 1	2.5	10,000
		o/w GoU Development	2.5	10,000
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		o/w GoU Development	2.5	10,000
Date contract signature/commitment:		Quarter 3	2.5	10,000
Date final input required:		o/w GoU Development	2.5	10,000
		Quarter 4	2.5	10,000
		o/w GoU Development		
			2.5	10,000

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w GoU Development	1.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	5,000
	~	o/w GoU Development	1.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	29-Jun-16	o/w GoU Development	1.0	5,000
Date contract signature/commitment:	10-Aug-16	Quarter 3	1.0	5,000
Date final input required:		o/w GoU Development	1.0	5,000
		Quarter 4	1.0	5,000
		o/w GoU Development		
			1.0	5,000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1097 New Standard Gauge Railway Line

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	4.0	12,000
Unit cost :	3,000.0	o/w GoU Development	1.0	12,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,000
	Direct Procurement	o/w GoU Development	1.0	3,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	3,000
Date contract signature/commitment:	14-Sep-16	Quarter 3	1.0	3,000
Date final input required:		o/w GoU Development	1.0	3,000
		Quarter 4	1.0	3,000
		o/w GoU Development		
			1.0	3,000

Item:	221002	Workshops	and Seminars
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Input to be procured: Workshops				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	40,000
Unit cost :	10,000.0	o/w GoU Development	1.0	40,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	10,000
	Direct 1 rocurement	o/w GoU Development	1.0	10,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	10,000
Date contract signature/commitment:	07-Sep-16	Quarter 3	1.0	10,000
Date final input required:		o/w GoU Development	1.0	10,000
		Quarter 4	1.0	10,000
		o/w GoU Development		
			1.0	10,000

Item:	221005	Hire of	Venue	(chairs,	projector,	etc))
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Input to be procured: Hire of ver	nue for senstisations			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w GoU Development	1.0	20,000
Procurement Method:	Diverse Programment	Quarter 1	1.0	5,000
	Direct Procurement	o/w GoU Development	1.0	5,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	5,000
Date contract signature/commitment:	14-Sep-16	Quarter 3	1.0	5,000
Date final input required:		o/w GoU Development	1.0	5,000
		Quarter 4	1.0	5,000
		o/w GoU Development		
			1.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1284 Development of new Kampala Port in Bukasa

Input to be procured: Printing D	ocuments			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w GoU Development	1.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	5,000
	Direct Procurement	o/w GoU Development	1.0	5,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	5,000
Date contract signature/commitment:	14-Sep-16	Quarter 3	1.0	5,000
Date final input required:		o/w GoU Development	1.0	5,000
		Quarter 4	1.0	5,000
		o/w GoU Development		
			1.0	5,000

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Project 1373 Entebbe Airport Rehabilitation Phase 1

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Conference				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	3.0	45,000
Unit cost :	15,000.0	o/w GoU Development	0.0	45,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	3.0	45,000
		o/w GoU Development		
			3.0	45,000

Input to be procured: Workshop materials

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1374 Formulation of Ma	ster Plan on Logistics in	Northern Economic Corridor		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	200.0	24,000
Unit cost :	120.0	o/w GoU Development	0.0	24,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	200.0	24,000
		o/w GoU Development		
			200.0	24,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	4,062.5	13,000
Unit cost :	3.2	o/w GoU Development	0.0	13,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	4,062.5	13,000
		o/w GoU Development		
			4.062.5	13.000

Output: 04020 Development of Railways

Item: 221002 Workshops and Seminars

Input to be procured: semminar/w	orkshops			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Nos	Annual Total	3.0	45,000
Unit cost :	15,000.0	o/w GoU Development	0.0	45,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	3.0	45,000
		o/w GoU Development		
			3.0	45,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: stationery

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1374 Formulation of Mas	ster Plan on Logistics in	Northern Economic Corridor		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	7.0	7,000
Unit cost :	1,000.0	o/w GoU Development	0.0	7,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	7.0	7,000
		o/w GoU Development		
			7.0	7,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	7,500.0	24,000
Unit cost :	3.2	o/w GoU Development	0.0	24,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	7,500.0	24,000
		o/w GoU Development		
			7,500.0	24,000

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Class of Output: Capital Purchases
Output: 04027 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Contrac	tor paid			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	300,000
Unit cost :	300,000.0	o/w GoU Development	0.4	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	90,000
	1 0	o/w GoU Development	0.3	90,000
Total Procurement Time (Weeks):	90	Quarter 2	0.4	0
Procurement Process Start Date:	03-Nov-15	o/w GoU Development	0.4	120,000
Date contract signature/commitment:	08-Mar-16	Quarter 3	0.3	75,000
Date final input required:		o/w GoU Development	0.3	75,000
		Quarter 4	0.1	15,000
		o/w GoU Development		
			0.1	15,000

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier	paid			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	4.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	5,000
	2	o/w Non-Wage Recurrent	1.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	1.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	5,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.0	5,000
		Quarter 4	1.0	5,000
		o/w Non-Wage Recurrent		
			1.0	5,000

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier	paid			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	4.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	5,000
	~	o/w Non-Wage Recurrent	1.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	1.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	5,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.0	5,000
		Quarter 4	1.0	5,000
		o/w Non-Wage Recurrent		
			1.0	5,000

Output: 04030 Monitoring and Capacity Building Support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier	paid			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	4.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	5,000
	~	o/w Non-Wage Recurrent	1.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	20-May-16	o/w Non-Wage Recurrent	1.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	5,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.0	5,000
		Quarter 4	1.0	5,000
		o/w Non-Wage Recurrent		
			1.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Service provider paid

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bri	idges			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of vehicle	Annual Total	12.0	60,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	12.0	60,000
Procurement Method:		Quarter 1	3.0	15,000
		o/w Non-Wage Recurrent	3.0	15,000
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	3.0	15,000
Date contract signature/commitment:		Quarter 3	3.0	15,000
Date final input required:		o/w Non-Wage Recurrent	3.0	15,000
		Quarter 4	3.0	15,000
		o/w Non-Wage Recurrent		
			3.0	15,000

Programme 14 Construction Standards

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
	Direct Procurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	2.0	0
Procurement Process Start Date:	10-Aug-16	o/w Non-Wage Recurrent	2.0	5,000
Date contract signature/commitment:	21-Sep-16	Quarter 3	2.0	5,000
Date final input required:		o/w Non-Wage Recurrent	2.0	5,000
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Worksho	ops and Seminars			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	2.0	45,000
Unit cost :	22,500.0	o/w Non-Wage Recurrent	2.0	45,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.5	11,250
	~	o/w Non-Wage Recurrent	0.5	11,250
Total Procurement Time (Weeks):	30	Quarter 2	0.5	0
Procurement Process Start Date:	04-Aug-16	o/w Non-Wage Recurrent	0.5	11,250
Date contract signature/commitment:	15-Sep-16	Quarter 3	0.5	11,250
Date final input required:		o/w Non-Wage Recurrent	0.5	11,250
		Quarter 4	0.5	11,250
		o/w Non-Wage Recurrent		
		_	0.5	11,250

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

VOICE FUNCTION: 0403 CONSTRUCTION STANDARDS AND QUANTY ASSURA	Vote Function: 0403	Construction Standards and	Ouality Assurance
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Recurrent Programmes:

Programme 14 Construction State	ndards			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	2.0	5,000
Unit cost:	2,500.0	o/w Non-Wage Recurrent	2.0	5,000
Procurement Method:		Quarter 1	0.5	1,250
		o/w Non-Wage Recurrent	0.5	1,250
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.5	1,250
Date contract signature/commitment:		Quarter 3	0.5	1,250
Date final input required:		o/w Non-Wage Recurrent	0.5	1,250
		Quarter 4	0.5	1,250
		o/w Non-Wage Recurrent		
			0.5	1,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computors				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	1,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	1.0	1,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	1,000
		o/w Non-Wage Recurrent		
			1.0	1,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Payment o	f consultants			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	55,000
Unit cost :	55,000.0	o/w Non-Wage Recurrent	1.0	55,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
	Direct Frocurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.5	27,500
Date contract signature/commitment:	17-Aug-16	Quarter 3	0.5	27,500
Date final input required:		o/w Non-Wage Recurrent	0.5	27,500
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction State	ndards			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	6.0	15,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	6.0	15,000
Procurement Method:		Quarter 1	1.5	3,750
		o/w Non-Wage Recurrent	1.5	3,750
Total Procurement Time (Weeks):		Quarter 2	1.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.5	3,750
Date contract signature/commitment:		Quarter 3	1.5	3,750
Date final input required:		o/w Non-Wage Recurrent	1.5	3,750
		Quarter 4	1.5	3,750
		o/w Non-Wage Recurrent		
			1.5	3,750

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: Procurement	of equipments			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	5.0	5,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	5.0	5,000
Procurement Method:		Quarter 1	1.3	1,250
		o/w Non-Wage Recurrent	1.3	1,250
Total Procurement Time (Weeks):		Quarter 2	1.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.3	1,250
Date contract signature/commitment:		Quarter 3	1.3	1,250
Date final input required:		o/w Non-Wage Recurrent	1.3	1,250
		Quarter 4	1.3	1,250
		o/w Non-Wage Recurrent		
			1.3	1,250

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	10.0	50,000
Unit cost:	5,000.0	o/w Non-Wage Recurrent	10.0	50,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	12,500
	Direct Procurement	o/w Non-Wage Recurrent	2.5	12,500
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	2.5	12,500
Date contract signature/commitment:	10-Aug-16	Quarter 3	2.5	12,500
Date final input required:		o/w Non-Wage Recurrent	2.5	12,500
		Quarter 4	2.5	12,500
		o/w Non-Wage Recurrent		
			2.5	12,500

Item: 221002 Workshops and Seminars

Input to be procured: Consultation and validation workshop

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0403

Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction	Standards		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	30,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	1.0	30,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.3	7,500
	~	o/w Non-Wage Recurrent	0.3	7,500
Total Procurement Time (Weeks):	30	Quarter 2	0.3	0
Procurement Process Start Date:	04-Aug-16	o/w Non-Wage Recurrent	0.3	7,500
Date contract signature/commitment:	15-Sep-16	Quarter 3	0.3	7,500
Date final input required:		o/w Non-Wage Recurrent	0.3	7,500
		Quarter 4	0.3	7,500
		o/w Non-Wage Recurrent		
			0.3	7,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Purchase	e of Computors			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	2.0	5,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	2.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks).		Quarter 2	0.0	0
Procurement Process Start Date:	10-Aug-16	o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:	21-Sep-16	Quarter 3	2.0	5,000
Date final input required:		o/w Non-Wage Recurrent	2.0	5,000
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Payment for	or service provider			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	3.8	760,000
Unit cost :	200,000.0	o/w Non-Wage Recurrent	3.8	760,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
	Direct Frocurement	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	2.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	2.0	400,000
Date contract signature/commitment:	16-Nov-16	Quarter 3	0.8	160,000
Date final input required:		o/w Non-Wage Recurrent	0.8	160,000
		Quarter 4	1.0	200,000
		o/w Non-Wage Recurrent		
			1.0	200,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Star	ıdards			_
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	4.0	20,000
Procurement Method:		Quarter 1	1.0	5,000
		o/w Non-Wage Recurrent	1.0	5,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	5,000
Date contract signature/commitment:		Quarter 3	1.0	5,000
Date final input required:		o/w Non-Wage Recurrent	1.0	5,000
		Quarter 4	1.0	5,000
		o/w Non-Wage Recurrent		
			1.0	5,000

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: maitenences s	ervice			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	5,000
Unit cost :	1,250.0	o/w Non-Wage Recurrent	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
		o/w Non-Wage Recurrent	1.0	1,250
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	1,250
Date contract signature/commitment:		Quarter 3	1.0	1,250
Date final input required:		o/w Non-Wage Recurrent	1.0	1,250
		Quarter 4	1.0	1,250
		o/w Non-Wage Recurrent		
			1.0	1.250

Programme 15 Public Structures

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured:	Payment for advertisemnt services			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract value	Annual Total	1.0	1,600
Unit cost:	1,600.0	o/w Non-Wage Recurrent	1.0	1,600
Procurement Method:		Quarter 1	1.0	1,600
		o/w Non-Wage Recurrent	1.0	400
Total Procurement Time (Wee	ks):	Quarter 2	1.0	0
Procurement Process Start Da	ate:	o/w Non-Wage Recurrent	1.0	400
Date contract signature/comm	itment:	Quarter 3	1.0	1,600
Date final input required:		o/w Non-Wage Recurrent	1.0	400
		Quarter 4	-2.0	-3,200
		o/w Non-Wage Recurrent		
			-2.0	400

Development Projects:

Project 0936 Redevelopment of State House at Entebbe

Class of Output: Outputs Provided

Output: 04030 Management of Public Buildings

Item: 225002 Consultancy Services- Long-term

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 0936 Redevelopment of State House at Entebbe

Input to be procured: Consultancy s	ervices			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	83,000
Unit cost:	20,750.0	o/w GoU Development	1.0	83,000
Procurement Method:	,	Quarter 1	1.0	20,750
		o/w GoU Development	1.0	20,750
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	20,750
Date contract signature/commitment:	30-Jun-13	Quarter 3	1.0	20,750
Date final input required:	20-Jan-17	o/w GoU Development	1.0	20,750
		Quarter 4	1.0	20,750
		o/w GoU Development		
			1.0	20,750

Project 0967 General Constrn & Rehab Works

Class of Output: Outputs Provided

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221001 Advertising and Public Relations

Input to be procured: Advetis	ment in solicitation for a survice provide			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	22,000
Unit cost :	22,000.0	o/w GoU Development	0.3	22,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	5,500
		o/w GoU Development	0.3	5,500
Total Procurement Time (Weeks):	45	Quarter 2	0.3	0
Procurement Process Start Date:	15-Jul-30	o/w GoU Development	0.3	5,500
Date contract signature/commitment:	16-Sep-30	Quarter 3	0.3	5,500
Date final input required:	16-Oct-16	o/w GoU Development	0.3	5,500
		Quarter 4	0.3	5,500
		o/w GoU Development		
			0.3	5,500

Project 1045 Interconnectivity Project

Class of Output: Capital Purchases

Output: 04037 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Contract	ctors paid			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Kms	Annual Total	106.0	3,181,000
Unit cost :	30,000.0	o/w GoU Development	26.5	3,181,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	26.5	795,250
	1 0	o/w GoU Development	26.5	795,250
Total Procurement Time (Weeks):	90	Quarter 2	26.5	0
Procurement Process Start Date:	01-Mar-16	o/w GoU Development	26.5	795,250
Date contract signature/commitment:	05-Jul-16	Quarter 3	26.5	795,250
Date final input required:		o/w GoU Development	26.5	795,250
		Quarter 4	26.5	795,250
		o/w GoU Development		
			26.5	795,250

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivi	ty Project			_
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Kms	Annual Total	66.7	2,000,000
Unit cost :	30,000.0	o/w GoU Development	16.7	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	16.7	500,000
	1 0	o/w GoU Development	16.7	500,000
Total Procurement Time (Weeks):	90	Quarter 2	16.7	0
Procurement Process Start Date:	26-Feb-16	o/w GoU Development	16.7	500,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	16.7	500,000
Date final input required:		o/w GoU Development	16.7	500,000
		Quarter 4	16.7	500,000
		o/w GoU Development		
			16.7	500,000

Output: 04037 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Supplier	· paid			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	60,000
Unit cost :	60,000.0	o/w GoU Development	1.0	60,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	19-Aug-16	o/w GoU Development	1.0	60,000
Date contract signature/commitment:	30-Sep-16	Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Class of Output: Outputs Provided

Output: 04030 Monitoring and Capacity Building Support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Statione	ry procured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w GoU Development	1.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	5,000
	~	o/w GoU Development	1.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	1.0	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	5,000
Date final input required:	01-Aug-16	o/w GoU Development	1.0	5,000
		Quarter 4	1.0	5,000
		o/w GoU Development		
			1.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles repaired

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivit	ty Project			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No. of vehicles	Annual Total	3.0	30,000
Unit cost :	10,000.0	o/w GoU Development	0.8	30,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.8	7,500
	2	o/w GoU Development	0.8	7,500
Total Procurement Time (Weeks):	30	Quarter 2	0.8	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	0.8	7,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.8	7,500
Date final input required:	31-May-17	o/w GoU Development	0.8	7,500
		Quarter 4	0.8	7,500
		o/w GoU Development		
			0.8	7,500

Project 1421 Development of the Construction Industry

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Manua	als and guidelines printed			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	100,000
Unit cost :	100,000.0	o/w GoU Development	0.5	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
	S	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	19-Apr-16	o/w GoU Development	0.5	50,000
Date contract signature/commitment:	12-Jul-16	Quarter 3	0.3	25,000
Date final input required:		o/w GoU Development	0.3	25,000
		Quarter 4	0.3	25,000
		o/w GoU Development		
			0.3	25,000

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Class of Output: Capital Purchases

Output: 04047 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: procure	2 no. double cabin pick-ups			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	2.0	300,000
Unit cost :	150,000.0	o/w GoU Development	0.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	90	Quarter 2	0.0	0
Procurement Process Start Date:	07-Jun-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	11-Oct-16	Quarter 3	2.0	300,000
Date final input required:		o/w GoU Development	2.0	300,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Output: 04048 Urban roads construction and rehabilitation (Bitumen standard)

Item: 312103 Roads and Bridges.

Input to be procured:	Drainage constrn materials & works for NALI rds
T CI	C

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	m2	Annual Total	2,400.0	132,000
Unit cost:	55.0	o/w GoU Development	1,050.0	132,000
Procurement Method:		Quarter 1	1,050.0	57,750
		o/w GoU Development	1,050.0	33,000
Total Procurement Time (Weeks):		Quarter 2	1,050.0	1
Procurement Process Start Date:		o/w GoU Development	1,050.0	33,000
Date contract signature/commitment:		Quarter 3	1,050.0	57,750
Date final input required:		o/w GoU Development	1,050.0	33,000
		Quarter 4	-750.0	-41,250
		o/w GoU Development		
			-750.0	33,000

Type of Input:	Supplies		Annual Quantity	Annual Cost	
Unit of measure:	km	Annual Total	2.8	1,023,674	
Unit cost :	365,597.9	o/w GoU Development	0.0	1,023,674	
Procurement Method:		Quarter 1	0.0	0	
		o/w GoU Development	0.0	0	
Total Procurement Time (Weeks):		Quarter 2	0.0	0	
Procurement Process Start Date:		o/w GoU Development	0.0	0	
Date contract signature/commitment:		Quarter 3	0.0	0	
Date final input required:		o/w GoU Development	0.0	0	
		Quarter 4	2.8	1,023,674	
		o/w GoU Development			
			2.8	1,023,674	

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured:	Procure 5 no Digital cameras with GPS
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Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	5.0	8,250
Unit cost :	1,650.0	o/w GoU Development	5.0	8,250
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
,		Quarter 2	5.0	0
Procurement Process Start Date:	08-Jun-16	o/w GoU Development	5.0	8,250
Date contract signature/commitment:	15-Aug-16	Quarter 3	0.0	0
Date final input required:	15-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Procure 5 no laptops with software & anti virus

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated
Procurement process	Cost by Quarter UShs Thousand

Development Projects:

Project 0306 Urban Roads K	Re-sealing			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	5.0	17,500
Unit cost :	3,500.0	o/w GoU Development	5.0	17,500
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	28-Jun-16	o/w GoU Development	5.0	17,500
Date contract signature/commitment:	15-Aug-16	Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procure	office stationary items			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Qtr	Annual Total	4.0	10,000
Unit cost:	2,500.0	o/w GoU Development	0.0	10,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.0	5,000
	~	o/w GoU Development	2.0	5,000
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	04-Jul-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	15-Aug-16	Quarter 3	2.0	5,000
Date final input required:		o/w GoU Development	2.0	5,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Consulta	ın to review, update, print urbaı	n rd manual		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	300.0	45,000
Unit cost :	150.0	o/w GoU Development	0.0	45,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	09-Aug-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	20-Sep-16	Quarter 3	300.0	45,000
Date final input required:	20-Oct-16	o/w GoU Development	300.0	45,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Feasibility Study for Rehab. Of urban roads

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads	Re-sealing			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	400,000
Unit cost:	400,000.0	o/w GoU Development	0.5	400,000
Procurement Method:	Open Bidding - International	Quarter 1	0.5	200,000
	1 0	o/w GoU Development	0.5	200,000
Total Procurement Time (Weeks):	120	Quarter 2	0.5	0
Procurement Process Start Date:	08-Feb-16	o/w GoU Development	0.5	200,000
Date contract signature/commitment:	25-Jul-16	Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured:	Repair of 4 no. light trucks under URRU
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Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	4.0	81,000
Unit cost :	20,250.0	o/w GoU Development	1.0	81,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	20,250
	2	o/w GoU Development	1.0	20,250
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	04-Jul-16	o/w GoU Development	1.0	20,250
Date contract signature/commitment:	15-Aug-16	Quarter 3	1.0	20,250
Date final input required:	07-Sep-16	o/w GoU Development	1.0	20,250
		Quarter 4	1.0	20,250
		o/w GoU Development		
			1.0	20,250

Input to be procured: Repair of 4 no. pickups & 2 station wagons

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	6.0	63,000
Unit cost :	10,500.0	o/w GoU Development	1.5	63,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.5	15,750
	2	o/w GoU Development	1.5	15,750
Total Procurement Time (Weeks):	30	Quarter 2	1.5	0
Procurement Process Start Date:	04-Jul-16	o/w GoU Development	1.5	15,750
Date contract signature/commitment:	15-Aug-16	Quarter 3	1.5	15,750
Date final input required:	20-Oct-16	o/w GoU Development	1.5	15,750
		Quarter 4	1.5	15,750
		o/w GoU Development		
			1.5	15,750

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: Repair of 3 no. heavy equipment under URRU

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	3.0	105,000
Unit cost :	35,000.0	o/w GoU Development	1.0	105,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
	Direct Procurement	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	35,000
Date contract signature/commitment:	19-Aug-16	Quarter 3	1.0	35,000
Date final input required:	22-Sep-16	o/w GoU Development	1.0	35,000
		Quarter 4	1.0	35,000
		o/w GoU Development		
			1.0	35,000

Project 0307 Rehab. Of Districts Roads

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured:	Printing of Thematic Maps

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of Maps	Annual Total	1,001.0	200,200
Unit cost :	200.0	o/w GoU Development	501.0	200,200
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	o/w GoU Development	0.0	0
,		Quarter 2	501.0	1
Procurement Process Start Date:	18-May-16	o/w GoU Development	501.0	100,200
Date contract signature/commitment:	21-Sep-16	Quarter 3	0.0	0
Date final input required:	31-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	500.0	100,000
		o/w GoU Development		
			500.0	100,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair of	Survey Vehicles			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of Vehicles	Annual Total	20,000,000.0	120,000
Unit cost :	0.0	o/w GoU Development	5,000,000.0	120,000
Procurement Method:		Quarter 1	5,000,000.0	30,000
		o/w GoU Development	5,000,000.0	30,000
Total Procurement Time (Weeks):		Quarter 2	5,000,000.0	5,000
Procurement Process Start Date:		o/w GoU Development	5,000,000.0	30,000
Date contract signature/commitment:		Quarter 3	5,000,000.0	30,000
Date final input required:		o/w GoU Development	5,000,000.0	30,000
		Quarter 4	5,000,000.0	30,000
		o/w GoU Development		
			5,000,000.0	30,000

Project 1171 U - Growth Support to MELTC

Class of Output: Capital Purchases

Output: 04047 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Arch bridges (CAS Interventions)

Draft Quarterly	y 2016/17	Procurement	Plans for	Projects and	d Programmes
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Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs	s Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth S	Support to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	2.0	160,000
Unit cost:	0.000,08	o/w GoU Development	0.5	160,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	40,000
	5	o/w GoU Development	0.5	40,000
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	08-Apr-16	o/w GoU Development	0.5	40,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.5	40,000
Date final input required:	30-Jun-17	o/w GoU Development	0.5	40,000
		Quarter 4	0.5	40,000
		o/w GoU Development		
			0.5	40,000

Input to be procured: Assorted	l bitumen for LCS sites			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	200.0	200,000
Unit cost :	1,000.0	o/w GoU Development	50.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	50.0	50,000
	, 5	o/w GoU Development	50.0	50,000
Total Procurement Time (Weeks):	90	Quarter 2	50.0	0
Procurement Process Start Date:	26-Feb-16	o/w GoU Development	50.0	50,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	50.0	50,000
Date final input required:	30-Jun-17	o/w GoU Development	50.0	50,000
		Quarter 4	50.0	50,000
		o/w GoU Development		
			50.0	50,000

Input to be procured: Assorted	l materials like gravel, h/core,sa	nd,cement		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	100.0	200,000
Unit cost :	2,000.0	o/w GoU Development	25.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	25.0	50,000
	7 0	o/w GoU Development	25.0	50,000
Total Procurement Time (Weeks):	90	Quarter 2	25.0	0
Procurement Process Start Date:	26-Feb-16	o/w GoU Development	25.0	50,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	25.0	50,000
Date final input required:	<i>30-Jun-17</i>	o/w GoU Development	25.0	50,000
		Quarter 4	25.0	50,000
		o/w GoU Development		
			25.0	50,000

Input to be procured: Catering to trainees

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth S	Support to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	4,000.0	140,000
Unit cost :	35.0	o/w GoU Development	1,000.0	140,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1,000.0	35,000
	5	o/w GoU Development	1,000.0	35,000
Total Procurement Time (Weeks):	60	Quarter 2	1,000.0	1
Procurement Process Start Date:	08-Apr-16	o/w GoU Development	1,000.0	35,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1,000.0	35,000
Date final input required:	30-Jun-17	o/w GoU Development	1,000.0	35,000
		Quarter 4	1,000.0	35,000
		o/w GoU Development		
			1,000.0	35,000

Input to be procured: Kiruku	LBT Model Rd			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kms	Annual Total	2.0	100,000
Unit cost:	50,000.0	o/w GoU Development	0.5	100,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.5	25,000
	~	o/w GoU Development	0.5	25,000
Total Procurement Time (Weeks):	30	Quarter 2	0.5	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	0.5	25,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.5	25,000
Date final input required:	30-Jun-17	o/w GoU Development	0.5	25,000
		Quarter 4	0.5	25,000
		o/w GoU Development		
			0.5	25.000

Input to be procured: Protectiv	ve Wear for trainees			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	50,000
Unit cost :	5,000.0	o/w GoU Development	2.5	50,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.5	12,500
	~	o/w GoU Development	2.5	12,500
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	2.5	12,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	12,500
Date final input required:	30-Jun-17	o/w GoU Development	2.5	12,500
		Quarter 4	2.5	12,500
		o/w GoU Development		
			2.5	12,500

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 213001 Medical expenses (To employees)

Input to be procured: Drugs and medicines for the First Aid kits

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs	s Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Supp	oort to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	50,000.0	5,000
Unit cost:	0.1	o/w GoU Development	12,500.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	12,500.0	1,250
	Micro Frocuremeni	o/w GoU Development	12,500.0	1,250
Total Procurement Time (Weeks):	5	Quarter 2	12,500.0	13
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	12,500.0	1,250
Date contract signature/commitment:	01-Jul-16	Quarter 3	12,500.0	1,250
Date final input required:	30-Jun-17	o/w GoU Development	12,500.0	1,250
		Quarter 4	12,500.0	1,250
		o/w GoU Development		
			12,500.0	1,250

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts	in the Print Media			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	5.0	20,000
Unit cost :	4,000.0	o/w GoU Development	1.3	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.3	5,000
	2	o/w GoU Development	1.3	5,000
Total Procurement Time (Weeks):	30	Quarter 2	1.3	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	1.3	5,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.3	5,000
Date final input required:	30-Jun-17	o/w GoU Development	1.3	5,000
		Quarter 4	1.3	5,000
		o/w GoU Development		
			1.3	5,000

	_		
Input to be procured:	Documentary on	LRT & I	LCS training at MELTC

	·	8			
Type of Input:	Supplies		Annual Quantity	Annual Cost	
Unit of measure:	No.	Annual Total	2.0	10,000	
Unit cost :	5,000.0	o/w GoU Development	0.5	10,000	
Procurement Method:	Ouotations Procurement	Quarter 1	0.5	2,500	
	~	o/w GoU Development	0.5	2,500	
Total Procurement Time (Weeks):	30	Quarter 2	0.5	0	
Procurement Process Start Date:	20-May-16	o/w GoU Development	0.5	2,500	
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.5	2,500	
Date final input required:	30-Jun-17	o/w GoU Development	0.5	2,500	
		Quarter 4	0.5	2,500	
		o/w GoU Development			
			0.5	2.500	

Input to be procured: Printing of brochures, Fliers, T-shirts & caps

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Su	pport to MELTC		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1,000.0	25,000
Unit cost:	25.0	o/w GoU Development	250.0	25,000
Procurement Method:	Ouotations Procurement	Quarter 1	250.0	6,250
	~	o/w GoU Development	250.0	6,250
Total Procurement Time (Weeks):	30	Quarter 2	250.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	250.0	6,250
Date contract signature/commitment:	01-Jul-16	Quarter 3	250.0	6,250
Date final input required:	30-Jun-17	o/w GoU Development	250.0	6,250
		Quarter 4	250.0	6,250
		o/w GoU Development		
			250.0	6,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, P	eriodicals & Newspapers			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	60,000.0	6,000
Unit cost :	0.1	o/w GoU Development	15,000.0	6,000
Procurement Method:	Ouotations Procurement	Quarter 1	15,000.0	1,500
	~	o/w GoU Development	15,000.0	1,500
Total Procurement Time (Weeks):	30	Quarter 2	15,000.0	15
Procurement Process Start Date:	20-May-16	o/w GoU Development	15,000.0	1,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	15,000.0	1,500
Date final input required:	30-Jun-17	o/w GoU Development	15,000.0	1,500
		Quarter 4	15,000.0	1,500
		o/w GoU Development		
			15,000.0	1,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Copier &	& Printer cartidges, toner & drum	units		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	100.0	18,000
Unit cost :	180.0	o/w GoU Development	25.0	18,000
Procurement Method:	Ouotations Procurement	Quarter 1	25.0	4,500
	~	o/w GoU Development	25.0	4,500
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	25.0	4,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	25.0	4,500
Date final input required:	30-Jun-17	o/w GoU Development	25.0	4,500
		Quarter 4	25.0	4,500
		o/w GoU Development		
			25.0	4,500

Input to be procured: Maintenance of Copiers, Printers & Desktops

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs Thousa	nd

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Su	pport to MELTC		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	100.0	6,000
Unit cost :	60.0	o/w GoU Development	50.0	6,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	50.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	50.0	3,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	50.0	3,000
Date final input required:	30-Jun-17	o/w GoU Development	50.0	3,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Annual sta	off party			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	3,000
Unit cost:	3,000.0	o/w GoU Development	1.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
	Micro i rocurement	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	5	Quarter 2	1.0	0
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	1.0	3,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Drinking v	vater for the Dispensers			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	100.0	1,000
Unit cost :	10.0	o/w GoU Development	25.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	25.0	250
		o/w GoU Development	25.0	250
Total Procurement Time (Weeks):	5	Quarter 2	25.0	0
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	25.0	250
Date contract signature/commitment:	01-Jul-16	Quarter 3	25.0	250
Date final input required:	30-Jun-17	o/w GoU Development	25.0	250
		Quarter 4	25.0	250
		o/w GoU Development		
			25.0	250

Input to be procured: Meals after quartely staff meetings

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Supp	oort to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	4.0	3,000
Unit cost :	750.0	o/w GoU Development	1.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	750
	Micro i rocurement	o/w GoU Development	1.0	750
Total Procurement Time (Weeks):	5	Quarter 2	1.0	0
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	1.0	750
Date contract signature/commitment:	01-Jul-16	Quarter 3	1.0	750
Date final input required:	30-Jun-17	o/w GoU Development	1.0	750
		Quarter 4	1.0	750
		o/w GoU Development		
			1.0	750

Input to be procured: Monthly	staff tea & eats			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	12.0	9,000
Unit cost :	750.0	o/w GoU Development	3.0	9,000
Procurement Method:	Ouotations Procurement	Quarter 1	3.0	2,250
	~	o/w GoU Development	3.0	2,250
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	3.0	2,250
Date contract signature/commitment:	01-Jul-16	Quarter 3	3.0	2,250
Date final input required:	<i>30-Jun-17</i>	o/w GoU Development	3.0	2,250
		Quarter 4	3.0	2,250
		o/w GoU Development		
			3.0	2.250

Item: 221010 Special Meals and Drinks

Input to be procured: Meals &	Drinks to MELTC visitors			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	20.0	6,000
Unit cost :	300.0	o/w GoU Development	5.0	6,000
Procurement Method:	Ouotations Procurement	Quarter 1	5.0	1,500
	~	o/w GoU Development	5.0	1,500
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	5.0	1,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	5.0	1,500
Date final input required:	30-Jun-17	o/w GoU Development	5.0	1,500
		Quarter 4	5.0	1,500
		o/w GoU Development		
			5.0	1,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for training & oprations

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs	s Thousand

Development Projects:

Project 1171 U - Growth Su	pport to MELTC			•
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1,000.0	55,000
Unit cost :	55.0	o/w GoU Development	250.0	55,000
Procurement Method:	Ouotations Procurement	Quarter 1	250.0	13,750
	2	o/w GoU Development	250.0	13,750
Total Procurement Time (Weeks):	30	Quarter 2	250.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	250.0	13,750
Date contract signature/commitment:	01-Jul-16	Quarter 3	250.0	13,750
Date final input required:	30-Jun-17	o/w GoU Development	250.0	13,750
		Quarter 4	250.0	13,750
		o/w GoU Development		
			250.0	13,750

Item: 222002 Postage and Courier

Input to be procured: Postage &	Courier to stakeholders			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	1,000
Unit cost:	100.0	o/w GoU Development	2.5	1,000
Procurement Method:	Micro Procurement	Quarter 1	2.5	250
	viicio i rocuremeni	o/w GoU Development	2.5	250
Total Procurement Time (Weeks):	5	Quarter 2	2.5	0
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	2.5	250
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	250
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250
		Quarter 4	2.5	250
		o/w GoU Development		
			2.5	250

Item: 223005 Electricity

Input to be procured: Generate	or fuel			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	12.0	36,000
Unit cost :	3,000.0	o/w GoU Development	3.0	36,000
Procurement Method:	Ouotations Procurement	Quarter 1	3.0	9,000
	~	o/w GoU Development	3.0	9,000
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	3.0	9,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	3.0	9,000
Date final input required:	30-Jun-17	o/w GoU Development	3.0	9,000
		Quarter 4	3.0	9,000
		o/w GoU Development		
			3.0	9,000

Input to be procured: Generator Spares, repairs, Mtce & Consumables

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Sup	Project 1171 U - Growth Support to MELTC					
Type of Input:	Supplies		Annual Quantity	Annual Cost		
Unit of measure:	No.	Annual Total	12.0	9,000		
Unit cost :	750.0	o/w GoU Development	3.0	9,000		
Procurement Method:	Ouotations Procurement	Quarter 1	3.0	2,250		
	~	o/w GoU Development	3.0	2,250		
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0		
Procurement Process Start Date:	20-May-16	o/w GoU Development	3.0	2,250		
Date contract signature/commitment:	01-Jul-16	Quarter 3	3.0	2,250		
Date final input required:	30-Jun-17	o/w GoU Development	3.0	2,250		
		Quarter 4	3.0	2,250		
		o/w GoU Development				
			3.0	2,250		

Item: 223006 Water

Input to be procured: Water syst	em fixtures, fittings & maintenance			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	4,000
Unit cost :	400.0	o/w GoU Development	2.5	4,000
Procurement Method:	Micro Procurement	Quarter 1	2.5	1,000
	Micro i rocurement	o/w GoU Development	2.5	1,000
Total Procurement Time (Weeks):	3	Quarter 2	2.5	0
Procurement Process Start Date:	24-Jun-16	o/w GoU Development	2.5	1,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	1,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	1,000
		Quarter 4	2.5	1,000
		o/w GoU Development		
			2.5	1,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consulta	ncy for the Technical review of	MELTC		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	80,000
Unit cost :	80,000.0	o/w GoU Development	0.0	80,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	80,000
	2	o/w GoU Development	1.0	80,000
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	01-Jul-16	Quarter 3	0.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Motor vehicle filet and plants

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Su	pport to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	12.0	300,000
Unit cost :	25,000.0	o/w GoU Development	3.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	3.0	75,000
	1 0	o/w GoU Development	3.0	75,000
Total Procurement Time (Weeks):	90	Quarter 2	3.0	0
Procurement Process Start Date:	26-Feb-16	o/w GoU Development	3.0	75,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	3.0	75,000
Date final input required:	30-Jun-17	o/w GoU Development	3.0	75,000
		Quarter 4	3.0	75,000
		o/w GoU Development		
			3.0	75,000

Item: 228001 Maintenance - Civil

Input to be procured: Mainten	ance of civil structures, painting etc			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	18,000
Unit cost :	1,800.0	o/w GoU Development	2.5	18,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.5	4,500
	2	o/w GoU Development	2.5	4,500
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	2.5	4,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	4,500
Date final input required:	30-Jun-17	o/w GoU Development	2.5	4,500
		Quarter 4	2.5	4,500
		o/w GoU Development		
			2.5	4,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Mainten	ance of vehicles & plant			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	100,000
Unit cost :	10,000.0	o/w GoU Development	2.5	100,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.5	25,000
	2	o/w GoU Development	2.5	25,000
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	2.5	25,000
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	25,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	25,000
		Quarter 4	2.5	25,000
		o/w GoU Development		
			2.5	25,000

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: Maintenance of hostel & office equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Development Projects:

Project 1171 U - Growth Sup	pport to MELTC			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w GoU Development	2.5	10,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.5	2,500
	~	o/w GoU Development	2.5	2,500
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	20-May-16	o/w GoU Development	2.5	2,500
Date contract signature/commitment:	01-Jul-16	Quarter 3	2.5	2,500
Date final input required:	30-Jun-17	o/w GoU Development	2.5	2,500
		Quarter 4	2.5	2,500
		o/w GoU Development		
			2.5	2,500

Project 1172 U - Growth Support to DUCAR

Class of Output: Capital Purchases

Output: 04047 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Double	cabin pickups			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	300,000
Unit cost :	150,000.0	o/w GoU Development	0.0	300,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	120	Quarter 2	0.0	0
Procurement Process Start Date:	25-Sep-15	o/w GoU Development	0.0	0
Date contract signature/commitment:	11-Mar-16	Quarter 3	2.0	300,000
Date final input required:	16-Dec-16	o/w GoU Development	2.0	300,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Class of Output: Outputs Provided

Output: 04050 Policies, laws, guidelines, plans and strategies.

Item: 221010 Special Meals and Drinks

Input to be procured: Refreshments,	eats and meals			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	4.0	8,000
Procurement Method:		Quarter 1	1.0	2,000
		o/w Non-Wage Recurrent	1.0	2,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	2,000
Date contract signature/commitment:	15-Jul-16	Quarter 3	1.0	2,000
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	1.0	2,000
		Quarter 4	1.0	2,000
		o/w Non-Wage Recurrent		
			1.0	2 000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured:	Purchase of stationery, printing and photoc	copying		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	10.0	10,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	10.0	10,000
Procurement Method:		Quarter 1	2.5	2,500
		o/w Non-Wage Recurrent	2.5	2,500
Total Procurement Time (Week	rs):	Quarter 2	2.5	0
Procurement Process Start Date	te:	o/w Non-Wage Recurrent	2.5	2,500
Date contract signature/commi	itment: 15-Jul-16	Quarter 3	2.5	2,500
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	2.5	2,500
		Quarter 4	2.5	2,500
		o/w Non-Wage Recurrent		
			2.5	2,500

Item: 221012 Small Office Equipment

Input to be procured: Staples, cli	ips, punches, staplers, etc			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	4.0	2,000
Unit cost:	500.0	o/w Non-Wage Recurrent	4.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	500
	wicro i rocurement	o/w Non-Wage Recurrent	1.0	500
Total Procurement Time (Weeks):	3	Quarter 2	1.0	0
Procurement Process Start Date:	08-Jul-16	o/w Non-Wage Recurrent	1.0	500
Date contract signature/commitment:	15-Jul-16	Quarter 3	1.0	500
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	1.0	500
		Quarter 4	1.0	500
		o/w Non-Wage Recurrent		
			1.0	500

Output: 04050 Maintenance Services for Central and District Road Equipment.

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and	lubricants			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	4.0	100,000
Unit cost :	25,000.0	o/w Non-Wage Recurrent	4.0	100,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	25,000
	~	o/w Non-Wage Recurrent	1.0	25,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	03-Jun-16	o/w Non-Wage Recurrent	1.0	25,000
Date contract signature/commitment:	15-Jul-16	Quarter 3	1.0	25,000
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	1.0	25,000
		Quarter 4	1.0	25,000
		o/w Non-Wage Recurrent		
			1.0	25,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Purchase of spare parts and repair services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical	Engineering Services			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	10.0	325,000
Unit cost :	32,500.0	o/w Non-Wage Recurrent	10.0	325,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.5	81,250
	1 0	o/w Non-Wage Recurrent	2.5	81,250
Total Procurement Time (Weeks):	90	Quarter 2	2.5	0
Procurement Process Start Date:	27-May-16	o/w Non-Wage Recurrent	2.5	81,250
Date contract signature/commitment:	30-Sep-16	Quarter 3	2.5	81,250
Date final input required:	30-Nov-16	o/w Non-Wage Recurrent	2.5	81,250
		Quarter 4	2.5	81,250
		o/w Non-Wage Recurrent		
			2.5	81,250

Output: 04050 Mech Tech Advise rendered & govt vehicle inventory maintained.

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: veh. Ins	pection & testing, and w/shop eqpt.			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	3.0	300,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	3.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
	1 0	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	90	Quarter 2	2.0	0
Procurement Process Start Date:	27-May-16	o/w Non-Wage Recurrent	2.0	200,000
Date contract signature/commitment:	30-Sep-16	Quarter 3	1.0	100,000
Date final input required:	30-Dec-16	o/w Non-Wage Recurrent	1.0	100,000
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Output: 04050 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Crew un	iforms and protective gear			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	2.0	20,000
Unit cost:	10,000.0	o/w Non-Wage Recurrent	2.0	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	2.0	0
Procurement Process Start Date:	03-Jun-16	o/w Non-Wage Recurrent	2.0	20,000
Date contract signature/commitment:	15-Jul-16	Quarter 3	0.0	0
Date final input required:	20-Oct-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Private mgt of MV Kalangala

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Eng	gineering Services			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	4.0	3,000,000
Unit cost :	750,000.0	o/w Non-Wage Recurrent	4.0	3,000,000
Procurement Method:		Quarter 1	1.0	750,000
		o/w Non-Wage Recurrent	1.0	750,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	750,000
Date contract signature/commitment:	15-Jul-16	Quarter 3	1.0	750,000
Date final input required:	30-Sep-16	o/w Non-Wage Recurrent	1.0	750,000
		Quarter 4	1.0	750,000
		o/w Non-Wage Recurrent		
			1.0	750,000

Output: 04050 Maintenance of the Government Protocol Fleet

Item: 228004 Maintenance - Other

Input to be procured: Procure	ment of spare parts and repair services			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	4.0	600,000
Unit cost :	150,000.0	o/w Non-Wage Recurrent	4.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	150,000
	1 0	o/w Non-Wage Recurrent	1.0	150,000
Total Procurement Time (Weeks):	90	Quarter 2	1.0	0
Procurement Process Start Date:	11-Mar-16	o/w Non-Wage Recurrent	1.0	150,000
Date contract signature/commitment:	15-Jul-16	Quarter 3	1.0	150,000
Date final input required:	30-Dec-16	o/w Non-Wage Recurrent	1.0	150,000
		Quarter 4	1.0	150,000
		o/w Non-Wage Recurrent		
			1.0	150,000

Development Projects:

Project 1321 Earth Moving Equipment Japan

Project 1405 Rehabilitation of Regional Mechanical Workshops

Class of Output: Capital Purchases

Output: 04057 Government Buildings and Administrative Infrastructure

Item: 312104 Other Structures

Input to be procured: Paving of	of workshop yard at Gulu RMWS			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	2.0	500,000
Unit cost :	250,000.0	o/w GoU Development	1.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
	1 0	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	90	Quarter 2	1.0	0
Procurement Process Start Date:	11-Mar-16	o/w GoU Development	1.0	250,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	1.0	250,000
Date final input required:	30-Dec-16	o/w GoU Development	1.0	250,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 1405 Rehabilitation of Regional Mechanical Workshops

Input to be procured: Paving	of workshop yard at Mbarara RMWS			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	2.0	500,000
Unit cost :	250,000.0	o/w GoU Development	1.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
	90	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:	26-Apr-16	o/w GoU Development	1.0	250,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	1.0	250,000
Date final input required:	30-Dec-16	o/w GoU Development	1.0	250,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Refur	bishment of perimeter wall at Bugo	embe RMWS		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	2.0	200,000
Unit cost :	100,000.0	o/w GoU Development	1.0	200,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
	0	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	1.0	0
Procurement Process Start Date:	07-Jun-16	o/w GoU Development	1.0	100,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	1.0	100,000
Date final input required:	30-Nov-16	o/w GoU Development	1.0	100,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Output: 04057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: D/C l	P/up for monitoring district road ed	quipment		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	1.0	150,000
Unit cost :	150,000.0	o/w GoU Development	1.0	150,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
	o a	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	1.0	0
Procurement Process Start Date:	07-Jun-16	o/w GoU Development	1.0	150,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	0.0	0
Date final input required:	30-Nov-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Output: 04057 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Purchase of 4 laptops, 4 desktops and 2 printer ca

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 1405 Rehabilitation	of Regional Mechanical Workshops			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	1.0	25,000
Unit cost :	25,000.0	o/w GoU Development	1.0	25,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	19-Jul-16	o/w GoU Development	1.0	25,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	0.0	0
Date final input required:	30-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Output: 04057 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Purchas	e 4 chairs, 4 tables, and 4 filing cabinets			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lot	Annual Total	1.0	15,000
Unit cost :	15,000.0	o/w GoU Development	1.0	15,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	19-Jul-16	o/w GoU Development	1.0	15,000
Date contract signature/commitment:	30-Aug-16	Quarter 3	0.0	0
Date final input required:	31-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 04490 Ministry Support Services and Communication strategy implimented.

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement	ts placed			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no.	Annual Total	16.0	80,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	16.0	80,000
Procurement Method:		Quarter 1	4.0	20,000
		o/w Non-Wage Recurrent	4.0	20,000
Total Procurement Time (Weeks):		Quarter 2	4.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	4.0	20,000
Date contract signature/commitment:	26-Jul-16	Quarter 3	4.0	20,000
Date final input required:	30-Nov-16	o/w Non-Wage Recurrent	4.0	20,000
		Quarter 4	4.0	20,000
		o/w Non-Wage Recurrent		
			4.0	20,000

Item: 221002 Workshops and Seminars

Input to be procured: Procurement sensitisation workshops

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarter	s			•
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	2.0	30,000
Unit cost :	15,000.0	o/w Non-Wage Recurrent	2.0	30,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	05-Jul-16	o/w Non-Wage Recurrent	1.0	15,000
Date contract signature/commitment:	16-Aug-16	Quarter 3	1.0	15,000
Date final input required:		o/w Non-Wage Recurrent	1.0	15,000
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Lap tops pro	cured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no.	Annual Total	3.0	9,000
Unit cost :	3,000.0	o/w Non-Wage Recurrent	3.0	9,000
Procurement Method:		Quarter 1	0.8	2,250
		o/w Non-Wage Recurrent	0.8	2,250
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.8	2,250
Date contract signature/commitment:		Quarter 3	0.8	2,250
Date final input required:		o/w Non-Wage Recurrent	0.8	2,250
		Quarter 4	0.8	2,250
		o/w Non-Wage Recurrent		
			0.8	2,250

Item: 221009 Welfare and Entertainment

Input to be procured: Annual Ger	eral Staff Meeting			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no.	Annual Total	1.0	30,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	1.0	30,000
Procurement Method:		Quarter 1	0.3	7,500
		o/w Non-Wage Recurrent	0.3	7,500
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	7,500
Date contract signature/commitment:		Quarter 3	0.3	7,500
Date final input required:		o/w Non-Wage Recurrent	0.3	7,500
		Quarter 4	0.3	7,500
		o/w Non-Wage Recurrent		
			0.3	7,500

Item: 221010 Special Meals and Drinks

Input to be procured: Special meals and drinks paid

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	80,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
		o/w Non-Wage Recurrent	1.0	20,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	20,000
Date contract signature/commitment:		Quarter 3	1.0	20,000
Date final input required:		o/w Non-Wage Recurrent	1.0	20,000
		Quarter 4	1.0	20,000
		o/w Non-Wage Recurrent		
			1.0	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Inpu	t to be procured:	Printing,	Photocopying&	Binding	services	procured
_			_			

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	360,000
Unit cost :	90,000.0	o/w Non-Wage Recurrent	4.0	360,000
Procurement Method:		Quarter 1	1.0	90,000
		o/w Non-Wage Recurrent	1.0	90,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	90,000
Date contract signature/commitment:	22-Aug-16	Quarter 3	1.0	90,000
Date final input required:	19-Dec-16	o/w Non-Wage Recurrent	1.0	90,000
		Quarter 4	1.0	90,000
		o/w Non-Wage Recurrent		
			1.0	90,000

Input to be procured: Stationery Procured

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	100,000
Unit cost :	25,000.0	o/w Non-Wage Recurrent	4.0	100,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	25,000
Total Frocurement Time (weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	04-Jul-16	o/w Non-Wage Recurrent	1.0	25,000
Date contract signature/commitment:	15-Aug-16	Quarter 3	1.0	25,000
Date final input required:	29-Nov-16	o/w Non-Wage Recurrent	1.0	25,000
		Quarter 4	1.0	25,000
		o/w Non-Wage Recurrent		
			1.0	25,000

Item: 221012 Small Office Equipment

Input to be procured: small office equipment procured

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	2,000
Unit cost :	500.0	o/w Non-Wage Recurrent	4.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	500
		o/w Non-Wage Recurrent	1.0	500
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	18-Jul-16	o/w Non-Wage Recurrent	1.0	500
Date contract signature/commitment:	29-Aug-16	Quarter 3	1.0	500
Date final input required:	19-Dec-16	o/w Non-Wage Recurrent	1.0	500
		Quarter 4	1.0	500
		o/w Non-Wage Recurrent		
			1.0	500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning serv	ices procured			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	60,000
Unit cost:	15,000.0	o/w Non-Wage Recurrent	4.0	60,000
Procurement Method:		Quarter 1	1.0	15,000
		o/w Non-Wage Recurrent	1.0	15,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	15,000
Date contract signature/commitment:		Quarter 3	1.0	15,000
Date final input required:		o/w Non-Wage Recurrent	1.0	15,000
		Quarter 4	1.0	15,000
		o/w Non-Wage Recurrent		
			1.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubrica	ants and oils procured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	7.5	150,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	7.5	150,000
Procurement Method:		Quarter 1	1.9	37,500
		o/w Non-Wage Recurrent	1.9	37,500
Total Procurement Time (Weeks):		Quarter 2	1.9	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.9	37,500
Date contract signature/commitment:		Quarter 3	1.9	37,500
Date final input required:		o/w Non-Wage Recurrent	1.9	37,500
		Quarter 4	1.9	37,500
		o/w Non-Wage Recurrent		
			1.9	37,500

Item: 228001 Maintenance - Civil

Input to be procured: maintenace of Civil works procured

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	80,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
		o/w Non-Wage Recurrent	1.0	20,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	20,000
Date contract signature/commitment:		Quarter 3	1.0	20,000
Date final input required:		o/w Non-Wage Recurrent	1.0	20,000
		Quarter 4	1.0	20,000
		o/w Non-Wage Recurrent		
			1.0	20,000

Item: 228003 Maintenance - Machinery, Equipment & Furniture

Input to be procured: Office equipm	ent and furniture well maintained			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	28,280
Unit cost:	7,070.0	o/w Non-Wage Recurrent	4.0	28,280
Procurement Method:		Quarter 1	1.0	7,070
		o/w Non-Wage Recurrent	1.0	7,070
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	7,070
Date contract signature/commitment:	16-Aug-16	Quarter 3	1.0	7,070
Date final input required:	12-Dec-16	o/w Non-Wage Recurrent	1.0	7,070
		Quarter 4	1.0	7,070
		o/w Non-Wage Recurrent		
			1.0	7,070

Output: 04490 Ministerial and Top Management Services

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: books, periodi	icals and newspapers procured	d		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	1,000
Unit cost :	250.0	o/w Non-Wage Recurrent	4.0	1,000
Procurement Method:		Quarter 1	1.0	250
		o/w Non-Wage Recurrent	1.0	250
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	250
Date contract signature/commitment:		Quarter 3	1.0	250
Date final input required:		o/w Non-Wage Recurrent	1.0	250
		Quarter 4	1.0	250
		o/w Non-Wage Recurrent		
			1.0	250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: desk-top computers procured

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters	S			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	17,500
Unit cost :	3,500.0	o/w Non-Wage Recurrent	5.0	17,500
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	02-Aug-16	o/w Non-Wage Recurrent	2.5	8,750
Date contract signature/commitment:	13-Sep-16	Quarter 3	1.5	5,250
Date final input required:	20-Dec-16	o/w Non-Wage Recurrent	1.5	5,250
		Quarter 4	1.0	3,500
		o/w Non-Wage Recurrent		
			1.0	3,500

Input to be procured: Printers p	rocured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	18,000
Unit cost :	1,800.0	o/w Non-Wage Recurrent	10.0	18,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	04-Jul-16	o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:	15-Aug-16	Quarter 3	0.0	0
Date final input required:	30-Nov-16	o/w Non-Wage Recurrent	0.0	0
		Quarter 4	10.0	18,000
		o/w Non-Wage Recurrent		
			10.0	18,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: stationery	procured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
		o/w Non-Wage Recurrent	1.0	2,500
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	04-Jul-16	o/w Non-Wage Recurrent	1.0	2,500
Date contract signature/commitment:	15-Aug-16	Quarter 3	1.0	2,500
Date final input required:	24-Oct-16	o/w Non-Wage Recurrent	1.0	2,500
		Quarter 4	1.0	2,500
		o/w Non-Wage Recurrent		
			1.0	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants and oils procured

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated
Procurement process	Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	48,428.6	169,500
Unit cost :	3.5	o/w Non-Wage Recurrent	48,428.6	169,500
Procurement Method:	Direct Procurement	Quarter 1	12,107.1	42,375
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	12,107.1	42,375
		Quarter 2	12,107.1	12
Procurement Process Start Date:	27-Jun-16	o/w Non-Wage Recurrent	12,107.1	42,375
Date contract signature/commitment:	08-Aug-16	Quarter 3	12,107.1	42,375
Date final input required:	21-Nov-16	o/w Non-Wage Recurrent	12,107.1	42,375
		Quarter 4	12,107.1	42,375
		o/w Non-Wage Recurrent		
			12,107.1	42,375

Output: 04490 Monitoring and Capacity Building Support

Item: 221001 Advertising and Public Relations

Input to be procured: job adverts ra	ın			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8.0	36,000
Unit cost :	4,500.0	o/w Non-Wage Recurrent	8.0	36,000
Procurement Method:		Quarter 1	2.0	9,000
		o/w Non-Wage Recurrent	2.0	9,000
Total Procurement Time (Weeks):		Quarter 2	2.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	2.0	9,000
Date contract signature/commitment:		Quarter 3	2.0	9,000
Date final input required:		o/w Non-Wage Recurrent	2.0	9,000
		Quarter 4	2.0	9,000
		o/w Non-Wage Recurrent		
			2.0	9,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: venue hired				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	10,000
Unit cost:	2,500.0	o/w Non-Wage Recurrent	4.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
		o/w Non-Wage Recurrent	1.0	2,500
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	2,500
Date contract signature/commitment:		Quarter 3	1.0	2,500
Date final input required:		o/w Non-Wage Recurrent	1.0	2,500
		Quarter 4	1.0	2,500
		o/w Non-Wage Recurrent		
			1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Annual Performance Appraisal Report forms procured

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

	Vote Function: 0449	Policy, Planning and Support Service
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Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	16,000
Unit cost:	8,000.0	o/w Non-Wage Recurrent	2.0	16,000
Procurement Method:		Quarter 1	0.5	4,000
		o/w Non-Wage Recurrent	0.5	4,000
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.5	4,000
Date contract signature/commitment:		Quarter 3	0.5	4,000
Date final input required:		o/w Non-Wage Recurrent	0.5	4,000
		Quarter 4	0.5	4,000
		o/w Non-Wage Recurrent		
			0.5	4,000

Input to be procured: Life certific	ates for pensioners			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	1.0	20,000
Procurement Method:		Quarter 1	0.3	5,000
		o/w Non-Wage Recurrent	0.3	5,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	5,000
Date contract signature/commitment:		Quarter 3	0.3	5,000
Date final input required:		o/w Non-Wage Recurrent	0.3	5,000
		Quarter 4	0.3	5,000
		o/w Non-Wage Recurrent		
			0.3	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, lubricants	and oils procured			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	o/w Non-Wage Recurrent	4.0	50,000
Procurement Method:		Quarter 1	1.0	12,500
		o/w Non-Wage Recurrent	1.0	12,500
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	12,500
Date contract signature/commitment:		Quarter 3	1.0	12,500
Date final input required:		o/w Non-Wage Recurrent	1.0	12,500
		Quarter 4	1.0	12,500
		o/w Non-Wage Recurrent		
			1.0	12,500

Programme 09 Policy and Planning

Class of Output: Outputs Provided

Output: 04490 Strengthening Sector Coordination, Planning & ICT

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 09 Policy and Plan	ning			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Book	Annual Total	500.0	10,000
Unit cost :	20.0	o/w Non-Wage Recurrent	500.0	10,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	500.0	10,000
		o/w Non-Wage Recurrent		
			500.0	10,000

Programme 10 Internal Audit

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Class of Output: Outputs Provided

Output: 04490 Policy, Laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w GoU Development	0.5	20,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
, ,		Quarter 2	0.5	0
Procurement Process Start Date:	05-Jul-16	o/w GoU Development	0.5	10,000
Date contract signature/commitment:	16-Aug-16	Quarter 3	0.5	10,000
Date final input required:	21-Feb-17	o/w GoU Development	0.5	10,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Cons f	or the Strategic Plan for FY 2016/	17-2020/21		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	27,575
Unit cost :	27,575.0	o/w GoU Development	0.5	27,575
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	13,788
	9	o/w GoU Development	0.5	13,788
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	29-Feb-16	o/w GoU Development	0.5	13,788
Date contract signature/commitment:	23-May-16	Quarter 3	0.0	0
Date final input required:	20-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	g Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	45,400
Unit cost :	45,400.0	o/w GoU Development	0.3	45,400
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.7	31,780
	0	o/w GoU Development	0.7	31,780
Total Procurement Time (Weeks):	60	Quarter 2	0.3	0
Procurement Process Start Date:	18-Jan-16	o/w GoU Development	0.3	13,620
Date contract signature/commitment:	11-Apr-16	Quarter 3	0.0	0
Date final input required:	30-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consu	Itancy Service			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	120,000
Unit cost:	120,000.0	o/w GoU Development	0.5	120,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
	5	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	20-Apr-16	o/w GoU Development	0.5	60,000
Date contract signature/commitment:	13-Jul-16	Quarter 3	0.3	30,000
Date final input required:		o/w GoU Development	0.3	30,000
		Quarter 4	0.3	30,000
		o/w GoU Development		
			0.3	30,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintain	nance of vehicles			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10.0	20,000
Unit cost :	2,000.0	o/w GoU Development	2.5	20,000
Procurement Method:	,	Quarter 1	2.5	5,000
	Quotations Procurement	o/w GoU Development	2.5	5,000
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	06-Oct-16	o/w GoU Development	2.5	5,000
Date contract signature/commitment:	17-Nov-16	Quarter 3	2.5	5,000
Date final input required:	18-May-17	o/w GoU Development	2.5	5,000
		Quarter 4	2.5	5,000
		o/w GoU Development		
			2.5	5,000

Output: 04490 Transport Data Collection Analysis and Storage

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT		_	·
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w GoU Development	1.0	8,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	2,000
	~	o/w GoU Development	1.0	2,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	14-Jun-16	o/w GoU Development	1.0	2,000
Date contract signature/commitment:	26-Jul-16	Quarter 3	1.0	2,000
Date final input required:	22-Jun-17	o/w GoU Development	1.0	2,000
		Quarter 4	1.0	2,000
		o/w GoU Development		
			1.0	2,000

Item: 221002 Workshops and Seminars

Input to be procured: Dissemin	nation Workshop			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	7,000
Unit cost :	7,000.0	o/w GoU Development	0.0	7,000
Procurement Method:	,	Quarter 1	0.0	0
	Quotations Procurement	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	05-Dec-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	16-Jan-17	Quarter 3	1.0	7,000
Date final input required:	13-Feb-17	o/w GoU Development	1.0	7,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	

Input to be procured: Worksho	op for Validation of the ASPR			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	7,000
Unit cost:	7,000.0	o/w GoU Development	0.0	7,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	7,000
	2	o/w GoU Development	1.0	7,000
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	01-Aug-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	12-Sep-16	Quarter 3	0.0	0
Date final input required:	23-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted Computer Licenses and supplies

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	40,000
Unit cost :	10,000.0	o/w GoU Development	1.0	40,000
Procurement Method:	Ouotations Procurement	Quarter 1	1.0	10,000
	~	o/w GoU Development	1.0	10,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	23-May-16	o/w GoU Development	1.0	10,000
Date contract signature/commitment:	04-Jul-16	Quarter 3	1.0	10,000
Date final input required:	26-Apr-17	o/w GoU Development	1.0	10,000
		Quarter 4	1.0	10,000
		o/w GoU Development		
			1.0	10,000

Input to be procured: Procureme	nt of Biometric equipment &	CCTV cameras		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	20.0	60,000
Unit cost :	3,000.0	o/w GoU Development	0.0	60,000
Procurement Method:		Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	20.0	60,000
		o/w GoU Development		
			20.0	60,000

Input to be procured: Procuremen	t of Geographical Positionin	g Systems		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	20.0	70,000
Unit cost :	3,500.0	o/w GoU Development	0.0	70,000
Procurement Method:	,,,,,,,	Quarter 1	0.0	0
		o/w GoU Development	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		Quarter 4	20.0	70,000
		o/w GoU Development		
			20.0	70,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing and Binding

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	300.0	21,000
Unit cost :	70.0	o/w GoU Development	150.0	21,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	150.0	0
Procurement Process Start Date:	12-Jul-16	o/w GoU Development	150.0	10,500
Date contract signature/commitment:	23-Aug-16	Quarter 3	150.0	10,500
Date final input required:	16-Sep-16	o/w GoU Development	150.0	10,500
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Printing	and Binding of the ASPR			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	350.0	28,000
Unit cost :	80.0	o/w GoU Development	350.0	28,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	350.0	0
Procurement Process Start Date:	13-Jul-16	o/w GoU Development	350.0	28,000
Date contract signature/commitment:	24-Aug-16	Quarter 3	0.0	0
Date final input required:	16-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

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Item:	222001	Telecommunications

Input to be procured: Telecom	munication			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	7.0	14,000
Unit cost :	2,000.0	o/w GoU Development	2.5	14,000
Procurement Method:	Ouotations Procurement	Quarter 1	2.5	5,000
	~	o/w GoU Development	2.5	3,500
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	17-Jun-16	o/w GoU Development	2.5	3,500
Date contract signature/commitment:	29-Jul-16	Quarter 3	2.5	5,000
Date final input required:	29-Jun-17	o/w GoU Development	2.5	3,500
		Quarter 4	-0.5	-1,000
		o/w GoU Development		
			-0.5	3,500

Input to be procured: Upgrade of Databank Intercom

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs Thousan	ıd

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	59,000
Unit cost :	59,000.0	o/w GoU Development	0.3	59,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.3	17,700
	~	o/w GoU Development	0.3	17,700
Total Procurement Time (Weeks):	30	Quarter 2	0.3	0
Procurement Process Start Date:	06-Jul-16	o/w GoU Development	0.3	17,700
Date contract signature/commitment:	17-Aug-16	Quarter 3	0.4	23,600
Date final input required:		o/w GoU Development	0.4	23,600
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 222003 Information and communications technology (ICT)

Input to be procured: Cooling	system for the Ministry Server Room			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	35,000
Unit cost :	35,000.0	o/w GoU Development	0.5	35,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.5	17,500
	2	o/w GoU Development	0.5	17,500
Total Procurement Time (Weeks):	30	Quarter 2	0.5	0
Procurement Process Start Date:	09-Aug-16	o/w GoU Development	0.5	17,500
Date contract signature/commitment:	20-Sep-16	Quarter 3	0.0	0
Date final input required:	24-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Licenses	for the UTSInfo			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	7.0	14,000
Unit cost :	2,000.0	o/w GoU Development	5.0	14,000
Procurement Method:	Ouotations Procurement	Quarter 1	5.0	10,000
	2	o/w GoU Development	5.0	3,500
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	03-Jun-16	o/w GoU Development	5.0	3,500
Date contract signature/commitment:	15-Jul-16	Quarter 3	5.0	10,000
Date final input required:	29-Jun-17	o/w GoU Development	5.0	3,500
		Quarter 4	-8.0	-16,000
		o/w GoU Development		
			-8.0	3,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Preparation of the Annual Sector Performance Repor

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthenin	g Sector Coord, Planning & ICT			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	130,000
Unit cost :	130,000.0	o/w GoU Development	0.5	130,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	65,000
	o de la companya de l	o/w GoU Development	0.5	65,000
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	18-Apr-16	o/w GoU Development	0.5	65,000
Date contract signature/commitment:	11-Jul-16	Quarter 3	0.0	0
Date final input required:	19-Sep-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Review	v of the M&E framework			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	70,000
Unit cost :	70,000.0	o/w GoU Development	0.5	70,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
	5	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	0.5	0
Procurement Process Start Date:	22-Aug-16	o/w GoU Development	0.5	35,000
Date contract signature/commitment:	14-Nov-16	Quarter 3	0.5	35,000
Date final input required:	16-Jan-17	o/w GoU Development	0.5	35,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Output: 04490 Strengthening Sector Coordination, Planning & ICT

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement	S			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	8.0	10,000
Unit cost :	1,250.0	$o/w\ GoU\ Development$	2.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
		o/w GoU Development	2.0	2,500
Total Procurement Time (Weeks):		Quarter 2	2.0	0
Procurement Process Start Date:		o/w GoU Development	2.0	2,500
Date contract signature/commitment:		Quarter 3	2.0	2,500
Date final input required:		o/w GoU Development	2.0	2,500
		Quarter 4	2.0	2,500
		o/w GoU Development		
			2.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: Hotel Services for the BFP and MPS

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening S	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	40,000
Unit cost :	40,000.0	o/w GoU Development	0.5	40,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.5	0
Procurement Process Start Date:	19-Aug-16	o/w GoU Development	0.5	20,000
Date contract signature/commitment:	30-Sep-16	Quarter 3	0.0	0
Date final input required:	27-Apr-17	o/w GoU Development	0.0	0
		Quarter 4	0.5	20,000
		o/w GoU Development		
			0.5	20,000

Input to be procured: Hotel Se	rvices for the JTSR			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	40,000
Unit cost:	40,000.0	o/w GoU Development	1.0	40,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	04-Jul-16	o/w GoU Development	1.0	40,000
Date contract signature/commitment:	15-Aug-16	Quarter 3	0.0	0
Date final input required:	24-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Hotel Se	rvices for the midterm review			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	30,000
Unit cost :	30,000.0	o/w GoU Development	0.0	30,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	02-Jan-17	o/w GoU Development	0.0	0
Date contract signature/commitment:	13-Feb-17	Quarter 3	1.0	30,000
Date final input required:	28-Apr-17	o/w GoU Development	1.0	30,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procurement of computers for staff

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and
Procurement processPlanned Inputs and Estimated
Cost by QuarterUShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	15.0	30,000
Unit cost :	2,000.0	o/w GoU Development	3.8	30,000
Procurement Method:	Ouotations Procurement	Quarter 1	3.8	7,500
	~	o/w GoU Development	3.8	7,500
Total Procurement Time (Weeks):	30	Quarter 2	3.8	0
Procurement Process Start Date:	13-Jun-16	o/w GoU Development	3.8	7,500
Date contract signature/commitment:	25-Jul-16	Quarter 3	3.8	7,500
Date final input required:	24-Oct-16	o/w GoU Development	3.8	7,500
		Quarter 4	3.8	7,500
		o/w GoU Development		
			3.8	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted	l Printing and Binding			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	100.0	15,000
Unit cost:	150.0	o/w GoU Development	25.0	15,000
Procurement Method:	Ouotations Procurement	Quarter 1	25.0	3,750
	2	o/w GoU Development	25.0	3,750
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	13-Jun-16	o/w GoU Development	25.0	3,750
Date contract signature/commitment:	25-Jul-16	Quarter 3	25.0	3,750
Date final input required:	20-Dec-16	o/w GoU Development	25.0	3,750
		Quarter 4	25.0	3,750
		o/w GoU Development		
			25.0	3,750

Input to be procured: Printing for the Midterm Review and the JTSR

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	400.0	40,000
Unit cost :	100.0	o/w GoU Development	200.0	40,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	200.0	0
Procurement Process Start Date:	13-Jun-16	o/w GoU Development	200.0	20,000
Date contract signature/commitment:	25-Jul-16	Quarter 3	0.0	0
Date final input required:	24-May-17	o/w GoU Development	0.0	0
		Quarter 4	200.0	20,000
		o/w GoU Development		
			200.0	20,000

Input to be procured: Printing of the BFP

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	600.0	42,000
Unit cost :	70.0	o/w GoU Development	600.0	42,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	600.0	1
Procurement Process Start Date:	28-Jul-16	o/w GoU Development	600.0	42,000
Date contract signature/commitment:	08-Sep-16	Quarter 3	0.0	0
Date final input required:	30-Nov-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Printing	of the MPS			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	800.0	72,000
Unit cost :	90.0	o/w GoU Development	0.0	72,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	~	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.0	0
Procurement Process Start Date:	08-Nov-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	20-Dec-16	Quarter 3	800.0	72,000
Date final input required:	28-Apr-17	o/w GoU Development	800.0	72,000
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

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Item: 2250	JUI Consi	uitancy Ser	vices-	Snort term

Input to be procured: Rappor	teuring services for the JTSR			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	40,000
Unit cost :	40,000.0	o/w GoU Development	1.0	40,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	27-Jun-16	o/w GoU Development	1.0	40,000
Date contract signature/commitment:	08-Aug-16	Quarter 3	0.0	0
Date final input required:	07-Nov-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Input to be procured: Events Management for the JTSR

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs andPlanned Inputs and EstimatedProcurement processCost by QuarterUShs Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening	Sector Coord, Planning & ICT		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	25,000
Unit cost :	25,000.0	o/w GoU Development	1.0	25,000
Procurement Method:	Ouotations Procurement	Quarter 1	0.0	0
	2	o/w GoU Development	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	30-May-16	o/w GoU Development	1.0	25,000
Date contract signature/commitment:	11-Jul-16	Quarter 3	0.0	0
Date final input required:	17-Oct-16	o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	0

Vote: 113 Uganda National Roads Authority

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Grand Total

1,365,213.117

342,334.529

25.1%

Wage Recu	rrent								
	Annual budget	Q1 Cash Req	uirement	Q2 Cash Re	equirement	Q3 Cash Req	uirement	Q4 Cash Rec	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	52,921.441	13,230.36	0 25.0%	13,230.	360 25.0%	13,230.36	50 25.0%	13,230.30	50 25.0%
Total	52,921.441	13,230.36	0 25.0%	13,230	360 25.0%	13,230.36	50 25.0%	13,230.30	50 25.0%
Non Wage	Recurrent								
	Annual budget	Q1 Cash Req	uirement	Q2 Cash Re	equirement	Q3 Cash Req	uirement	Q4 Cash Rec	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	27,971.099	6,949.02	5 24.8%	6,949.	525 24.8%	6,949.52	25 24.8%	7,123.02	25 25.5%
Total	27,971.099	6,949.02	5 24.8%	6,949.	525 24.8%	6,949.52	25 24.8%	7,123.02	25.5%
GoU Develo	opment								
	Annual budget	Q1 Cash Req	uirement	Q2 Cash Re	equirement	Q3 Cash Req	uirement	Q4 Cash Rec	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,203,293.680	301,898.42	0 25.1%	301,898.4	420 25.1%	301,898.42	25.1%	297,598.42	20 24.7%
Total	1,203,293.680	301,898.42	0 25.1%	301,898.	420 25.1%	301,898.42	25.1%	297,598.42	20 24.7%
Taxes									
	Annual budget	Q1 Cash Req	uirement	Q2 Cash Re	equirement	Q3 Cash Req	uirement	Q4 Cash Rec	uirement
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	81,026.897	20,256.72	4 25.0%	20,256.	724 25.0%	20,256.72	24 25.0%	20,256.72	24 25.0%
Total	81,026.897	20,256.72	4 25.0%	20,256.	724 25.0%	20,256.72	25.0%	20,256.72	24 25.0%

342,335.029

25.1%

342,335.029

25.1%

338,208.529

24.8%

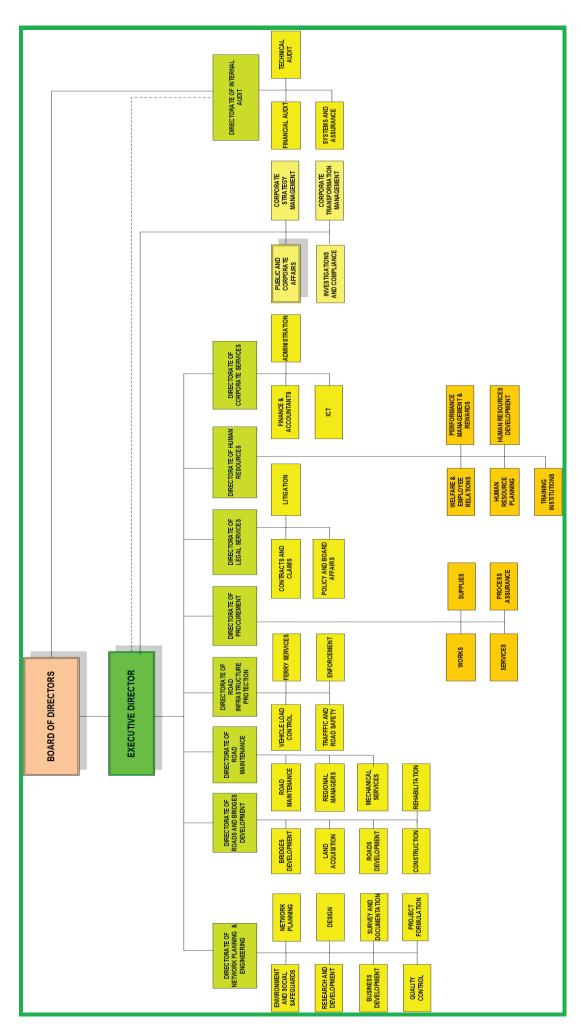


Figure 1: Macro level structure

TECHNICAL ASSISTANT PERSONAL ASSISTANT EXECUTIVE ASSISTANT (ED) (1) Ξ SENIOR CHANGE MANAGEMENT OFFICERS (2) SENIOR ENTERPRISE ARCHITECTURE OFFICERS (2) TRANSFORMATION OFFICE HEAD ENTERPRISE ARCHITECTURE AND STANDARDS (1) HEAD CHANGE MANAGEMENT (1) MONITORING AND EVALUATION OFFICERS (3) CORPORATE STRATEGY OFFICERS HEAD CORPORATE STRATEGY MANAGEMENT RISK MANAGEMENT MANAGER RISK (1) OFFICERS (2) **EXECUTIVE DIRECTOR** 9 MEDIA OFFICERS (5) CORPORATE BRANDING OFFICER (2) MANAGER MEDIA RELATIONS (1) SENIOR CORPORATE BRANDING OFFICER (1) HEAD PUBLIC & CORPORATE AFFAIRS (1) CLIENT CARE OFFICERS (6) MANAGERCOMPLIANCE (1) COMPLIANCE OFFICERS (2) HEAD COMPLIANCE & INVESTIGATIONS (1) MANAGER INVESTIGATIONS (1) TECHNICAL INVESTIGATIONS -OFFICERS (2) INVESTIGATIONS OFFICERS (2)

STRUCTURE OF THE OFFICE OF EXECUTIVE DIRECTOR

HEAD PROJECT FORMULATION (1) COST ESTIMATION SPECIALISTS (1) BUSINESS DEVELOPMENT SPECIALIST(1) TRANSPORT ECONOMIST (1) PROJECT ENGINEERS (2) HEAD ENVIRONMENT & SOCIAL SAFEGUARD (1) SOCIOLOGISTS (3) ENVIRONMENTAL SPECIALIST (3) STRUCTURE OF DIRECTORATE OF NETWORK PLANNING AND ENGINEERING MATERIALS TECHNICIANS (10) HEAD QUALITY CONTROL (1) ASPHALT SPECIALIST (1) GEOTECHNICAL ENGINEERS (2) MATERIALS ENGINEERS (3) SURVEY TECHNICIANS (2) HEAD SURVEY AND DOCUMENTATION (1) GIS OFFICERS (3) SENIOR LAND SURVEYORS (5) SURVEYORS(5) DIRECTOR NETWORK PLANNING AND ENGINEERING NETWORK TECHNICIANS (6) HEAD NETWORK PLANNING (1) MANAGER NETWORK PLANNING (1) TRANSPORT PLANNER(1) NETWORK ENGINEERS (2) HEAD RESEARCH & DEVELOPMENT (1) MAINTENANCE DESIGN ENGINEERS (5) RESEARCH FELLOWS (4) MANAGER MAINTENANCE DESIGN (1) TRANSPORT ECONOMISTS (2) ROAD SAFETY SPECIALIST (1) LANDSCAPE SPECIALIST (1) GEOTECHNICAL SPECIALIST (1) HEAD DESIGN (1) QUANTITY SURVEYOR (1) BRIDGES & STRUCTURES SPECIALISTS (3) HYDROLOGISTS (2) HIGHWAY SPECIALISTS (5) MATERIALS SPECIALIST (3) PAVEMENT SPECIALIST (4) PAVEMENT ENGINEERS (4) HIGHWAY ENGINEERS
(5) DRAINAGE ENGINEER (1) BRIDGES & STRUCTURES ENGINEERS (3)

SENIOR SURVEYOR ENGINEERS(1) SUVEYORS(3) SENIOR MATERIALS ENGINEERS(1) RESIDENT ENGINEERS MATERIALS ENGINEER (3) (3) STRUCTURE OF DIRECTORATE OF ROADS AND BRIDGES DEVELOPMENT HEAD CONSTRUCTION & SUPERVISION (1) MECHANICS (3) INSPECTOR OF WORKS (12) PROGRAMMER (1) MEASUREMENT ENGINEER (3) SENIOR MESUREMENT ENGINEERS(1) SAFEGUARDS OFFICER (2) FLEET ASSISTANTS (TRUCKS) (10) CONSTRUCTION MANAGERS (2) SENIOR ENGINEERS
(3) PLANT OPERATORS (20) QUANTITY SURVEYORS(1) PAVEMENT ENGINEER (1) SURVEYORS(1) ENGINEERS(3) LAND ACQUISITION OFFICERS (15) HEAD LAND ACQUISITION (1) LAND VALUERS (5) CADASTAL SURVEYORS(5) SENIOR LAND VALUERS (5) DIRECTOR ROADS AND BRIDGES
DEVELOPMENT SENIOR ENGINEERS HEAD ROADS REHABILITATION(1) MANAGERS (REH)5) ENGINEERS (REH)6) (REH)4) ENGINEERS (DEV.)35) MANAGERS (DEV)25) SENIOR ENGINEERS HEAD ROADS DEVELOPMENT (1) (DEV.)15) **ENGINEERS BRIDGES &** MANAGERS BRIDGES & STRUCTURES (5) HEAD BRIDGES & STRUCTURES (1) SENIOR ENGINEERS BRIDGES (4) STRUCTURES(6)

272

STRUCTURE OF DIRECTORATE OF ROAD MAINTENANCE

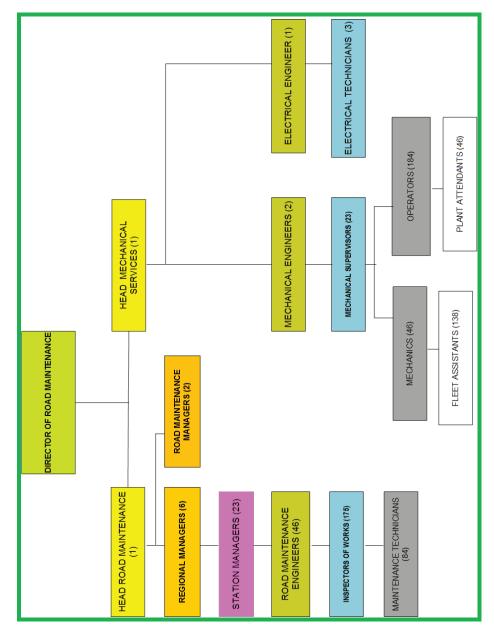
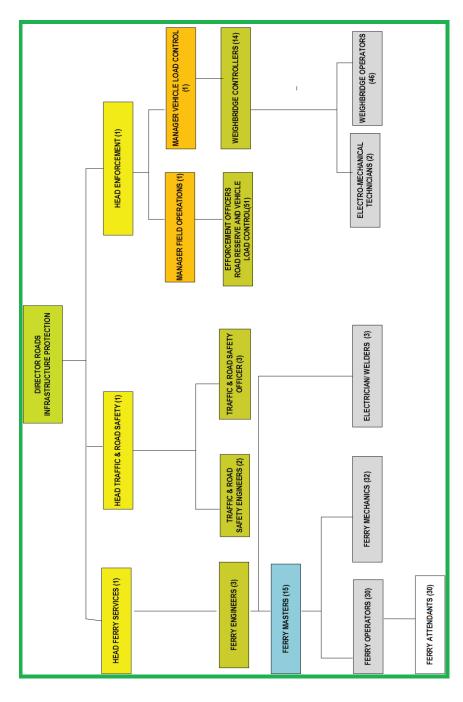
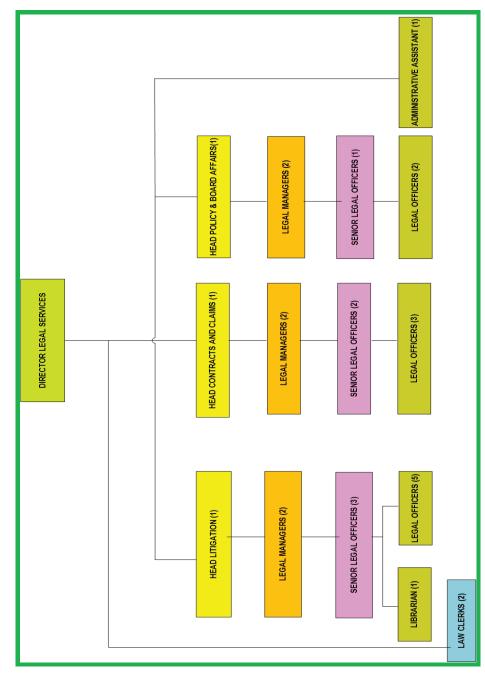


Figure 2: Detailed structure of Directorate of Road Mainten

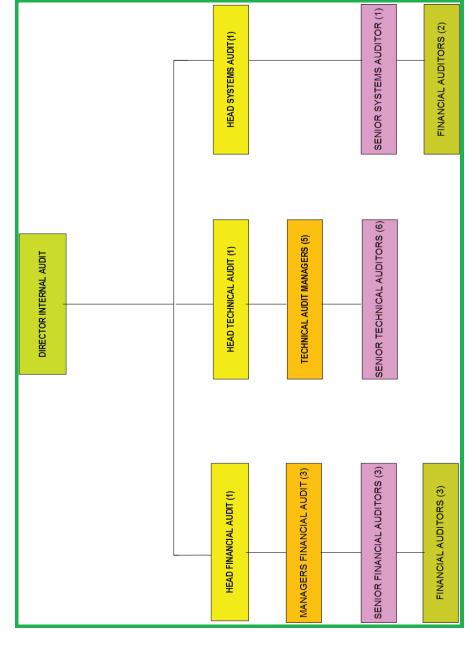
STRUCTURE OF THE DIRECTORATE OF ROAD INFRASTRUCTURE PROTECTION



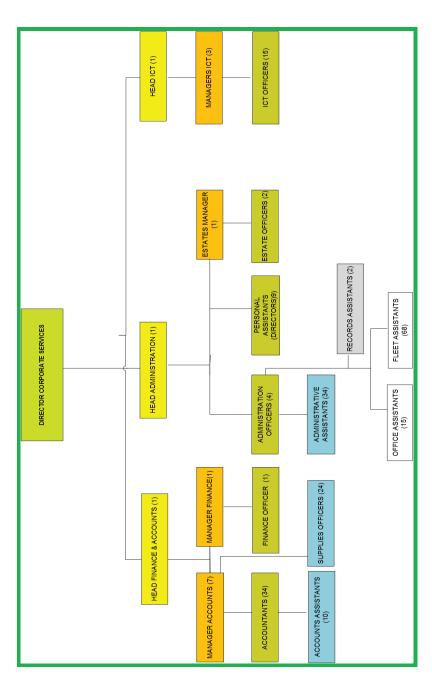
DOCUMENTATION OFFICERS (3) DATA ENTRY ASSISTANT (1) PROCUREMENT MANAGER PROCESS ASSURANCE (1) SENIOR PROCUREMENT OFFICERS (3) STRUCTURE OF DIRECTORATE OF PROCUREMENT SENIOR PROCUREMENT OFFICER (SUPPLIES)1) PROCUREMENT OFFICERS (2) PROCUREMENT MANAGER SUPPLIES (1) DIRECTOR PROCUREMENT PROCUREMENT OFFICERS (2) PROCUREMENT MANAGER SERVIICES (1) SENIOR PROCUREMENT OFFICER (SERVICES)1) PROCUREMENT OFFICERS (3) PROCUREMENT MANAGER WORKS (1) SENIOR PROCUREMENT OFFICERS (WORKS)3)



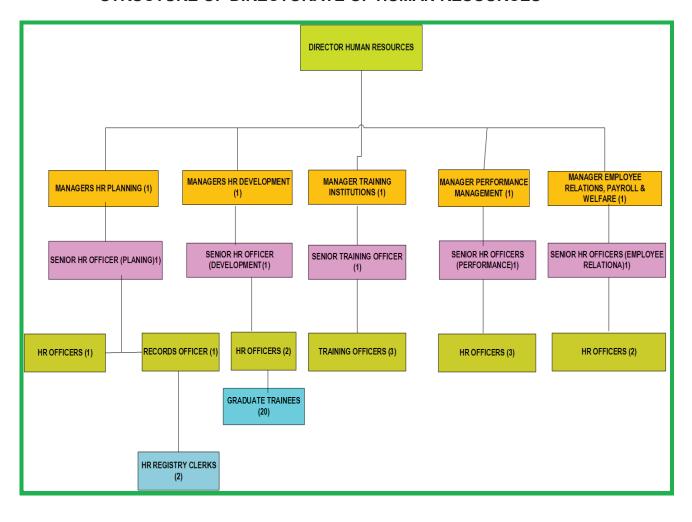
STRUCTURE OF THE DIRECTORATE OF INTERNAL AUDIT



STRUCTURE OF DIRECTORATE OF CORPORATE SERVICES



STRUCTURE OF DIRECTORATE OF HUMAN RESOURCES



Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0001	Kagina Allen Catherine	RA1	40,971,878	491,662,536	RA1	40,971,878	491,662,536	0
UNRA2/15/0002	Kaggwa Jennifer	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0003	Kasakya Moses	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0004	Kamuli Mary Kuteesa	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0005	Rugumayo Edna	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0007	Wani Isaac	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0008	Ofumbi Mathias	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0077	Mugyenyi David	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0029	Kisembo Rosemary	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0030	Kusiima Esther Busingye	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0031	Rubarenzya Mark Henry	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0214	Seruma Monica Elizabetth	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0035	Mutyaba Herbert	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0036	Ssejemba John Bosco	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0159	Komuntale Annette Belinda	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0032	Chelimo Beata	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0156	Kiganda Issah	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0014	Tumwine William	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0028	Kamya Mukungu Titus Stephen	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

Muleme Patrick RA3 17,000,000 204,000,000 RA3 17,000,000 Naturinda Abbot RA3 17,000,000 204,000,000 RA3 17,000,000 Svali Mark RA3 17,000,000 204,000,000 RA3 17,000,000 Akuze Richard RA3 17,000,000 204,000,000 RA3 17,000,000 Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 120,000,000 RA4 10,000,000 Muniima Kemeth RA4 10,000,000 120,000,000 RA4 10,000,000 Musiina Kemeth RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4	File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
Kwesiga Brazza RA3 17,000,000 204,000,000 RA3 17,000,000 Ssali Mark RA3 17,000,000 204,000,000 RA3 17,000,000 Ssali Mark RA3 17,000,000 204,000,000 RA3 17,000,000 Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyoniza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyoniza Dennis Kateeba RA	UNRA2/15/0011	Muleme Patrick	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
Kwesiga Brazza RA3 17,000,000 204,000,000 RA3 17,000,000 Ssali Mark Akuze Richard RA3 17,000,000 204,000,000 RA3 17,000,000 Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kiziro Charles RA4 17,000,000 204,000,000 RA3 17,000,000 Kiziro Charles RA4 10,000,000 204,000,000 RA4 10,000,000 Kiziro Charles RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 120,000,000 RA4 10,000,000 Mumiina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Wasseeng	UNRA2/15/0013	Naturinda Abbot	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
Ssali Mark RA3 17,000,000 204,000,000 RA3 17,000,000 Akuze Richard RA3 17,000,000 204,000,000 RA3 17,000,000 Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 126,000,000 RA4 10,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Natukunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella <t< td=""><td>UNRA2/15/0012</td><td>Kwesiga Brazza</td><td>RA3</td><td>17,000,000</td><td>204,000,000</td><td>RA3</td><td>17,000,000</td><td>204,000,000</td><td>0</td></t<>	UNRA2/15/0012	Kwesiga Brazza	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
Akuze Richard RA3 17,000,000 204,000,000 RA3 17,000,000 Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Mubangizi Jude RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Natukunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Esessa Emmanuel	UNRA2/15/0016	Ssali Mark	RA3	17,000,000		RA3	17,000,000	204,000,000	0
Birakwate Caroline Kunya RA3 17,000,000 204,000,000 RA3 17,000,000 Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Mubangizi Jude RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Esessa Emmanuel	UNRA2/15/0018	Akuze Richard	RA3	17,000,000		RA3	17,000,000	204,000,000	0
Kizito Charles RA3 17,000,000 204,000,000 RA3 17,000,000 Mubangizi Jude RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 10,000,000 120,000,000 RA4 10,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Mustikunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Esessa Emmanuel	UNRA2/16/0487	Birakwate Caroline Kunya	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
Mubangizi Jude RA4 10,000,000 120,000,000 RA4 10,000,000 Katami Lydia RA4 10,000,000 120,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 13,000,000 156,000,000 RA4 10,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Natukunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Esessa Emmanuel RA4 10,000,000 120,000,000 RA4 10,000,000	UNRA2/15/0010	Kizito Charles	RA3	17,000,000		RA3	17,000,000	204,000,000	0
Katami Lydia RA4 10,000,000 RA4 10,000,000 RA4 10,000,000 Kasule Emmanuel Kategaya RA4 13,000,000 156,000,000 RA4 13,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 RA4 10,000,000 120,000,000 RA4 10,000,000 120,000,000	UNRA2/15/0163	Mubangizi Jude	RA4	10,000,000		RA4	10,000,000	120,000,000	0
Kasule Emmanuel Kategaya RA4 13,000,000 156,000,000 RA4 10,000,000 Nakiryowa Juliet Mukiibi RA4 10,000,000 120,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000	UNRA2/15/0075	Katami Lydia	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
Nakiryowa Juliet Mukiibi RA4 10,000,000 RA4 10,000,000 RA4 10,000,000 Muniina Kenneth RA4 10,000,000 120,000,000 RA4 10,000,000 Natukunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 RA4 10,000,000 120,000,000 RA4 10,000,000	UNRA2/15/0461	Kasule Emmanuel Kategaya	RA4	13,000,000		RA4	13,000,000	156,000,000	0
Munima Kenneth RA4 10,000,000	UNRA2/15/0074	Nakiryowa Juliet Mukiibi	RA4	10,000,000		RA4	10,000,000	120,000,000	0
Natukunda Rebecca RA4 10,000,000 120,000,000 RA4 10,000,000 Kenyonyozi Pheobe RA4 10,000,000 120,000,000 RA4 10,000,000 Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Esessa Emmanuel RA4 10,000,000 120,000,000 RA4 10,000,000	UNRA2/15/0162	Muniina Kenneth	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
Kenyonyozi Pheobe RA4 10,000,000	UNRA2/15/0173	Natukunda Rebecca	RA4	10,000,000		RA4	10,000,000	120,000,000	0
Kugonza Dennis Kateeba RA4 10,000,000 120,000,000 RA4 10,000,000 Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Egessa Emmanuel RA4 10,000,000 RA4 10,000,000	UNRA2/15/0084	Kenyonyozi Pheobe	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
Byarugaba Godfrey RA4 10,000,000 120,000,000 RA4 10,000,000 Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Egessa Emmanuel RA4 10,000,000 RA4 10,000,000	UNRA2/15/0462	Kugonza Dennis Kateeba	RA4	10,000,000		RA4	10,000,000	120,000,000	0
Nakasenge Deborah Nuwagaba RA4 10,000,000 120,000,000 RA4 10,000,000 Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 Egessa Emmanuel RA4 10,000,000 RA4 10,000,000	UNRA2/15/0463	Byarugaba Godfrey	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
Uwase Angella RA4 10,000,000 120,000,000 RA4 10,000,000 RA4 10,000,000 RA4 10,000,000 RA4 10,000,000 RA4 10,000,000	UNRA2/16/0489	Nakasenge Deborah Nuwagaba	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
Egessa Emmanuel RA4 10.000.000 120.000.000 RA4 10.000.000	UNRA2/15/0207	Uwase Angella	RA4	10,000,000		RA4	10,000,000	120,000,000	0
	UNRA2/15/0208	Egessa Emmanuel	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0

Vote 113 Uganda National Roads Authority

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0474	Nyeko Paul	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0210	Asiimwe Catherine	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0640	Byamukama Martin	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0063	Kyasiimire Brenda	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0483	Turyatemba Silian	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0464	Wabwire Dinah Oundo	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0056	Businge Richard	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0172	Okwong J. O Gilbert	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0033	Kyobe Allan Ssempebwa	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0170	Kanyamunyu Julius Edward	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0175	Lwebuga Andrew Raymond	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0039	Tumusiime Alex	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0040	Kamulegeya Ronald	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0045	Kansiime Enid	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0046	Kamanda Patrick Isagara	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0065	Kyomugisha Joan	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0055	Ochola Micheal Jackson	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0080	Kitonsa Edward	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0069	Aryanyijuka Annet Winfred	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0

Vote 113 Uganda National Roads Authority

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0164	Ochole Moses	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0048	Tibaijuka Godwin	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0064	Nabukenya Margaret	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0058	Muhwezi Davis	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0061	Segwanyi Stephen Kasirye	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0100	Kamoga Rashid Kaluuma	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0085	Atim Margaret	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/16/0488	Birungi Sarah	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0086	Philo Nyadoi Elizabeth	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0099	Gatare Jane Frances Kulayige	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0167	Kasibayo Kosia	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0087	Mwebembezi Kenneth	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0088	Namuleme Lucy	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0070	Bamulange Lillian	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0062	Nabaweesi Jane	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0179	Oboni Paul Barry	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0486	Matovu John Kizito	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0176	Kityo David	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0206	Kambeho Blea	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000
Monthly Salary as per Appointing Authority	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Salary Scale as per Appointing	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b
Annual Salary as per	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000
Monthly Salary as per payslip	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Salary Scale as per payslip	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b	RA5b
StaffNames	Logose Pamela Mubbala	Nionzima Ronald	Babigumira Stephen	Kyomuhendo Hope Kabikiire	Begumisa Musinguzi	Ouma Arthur	Nyakato Sarah	Namatovu Betty	Bukenya Florence Warugaba	Amanda Ankunda	Kazinga Ann Alice	Yerindabo Maurine Hope	Semuyaga Yusuf	Kanyamunyu Karugire Edwina	Ssebuliba Kawere Harriet	Mugisha Brian	Bukenya Moses Anthony	Byakika Samuel	Nagaba Suzan
File Number	UNRA2/15/0174	UNRA2/16/0507	UNRA2/15/0209	UNRA2/15/0465	UNRA2/16/0620	UNRA2/16/0635	UNRA2/16/0556	UNRA2/16/0555	UNRA2/16/0553	UNRA2/16/0636	UNRA2/16/0637	UNRA2/16/0664	UNRA2/16/0516	UNRA2/16/0515	UNRA2/15/0322	UNRA2/16/0485	UNRA2/15/0470	UNRA2/15/0471	UNRA2/15/0473

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0475	Kisaakye Veronica Primrose	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0477	Nkwasibwe Lonard	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0478	Besigye Rogers Mwesigye	RA5b	6,000,000	72,000,000	RA5b	000,000,9	72,000,000	0
UNRA2/16/0480	Okecho Dennis	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0481	Sempewo Deogratias	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0482	Kihumuro John	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0484	Bukenya Jonathan	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0321	Mbabazi Eva K	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0095	Ayano Annet	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0114	Kabegambire Mary	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0113	Chesakit John W. Cherukut	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0171	Abonyo Rebecca	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0111	Ongeowun Arthur	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0161	Umutoni Brenda	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0108	Tumwesigye Amon	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0107	Ochunju Stephen	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0106	Nuwagaba Rupert Kaimanda	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0105	Mwesige James	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0104	Mpanga Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

UNRAZ150119 Menya Baac RASb 6,000,000 RASb 6,000,000 RASD 6,000,000 72,000,000 0 UNRAZ150097 Nambiro Irene Muholi RASb 6,000,000 RASD 6,000,000 72,000,000 0 UNRAZ150012 Sebwendi Dougliss RASB 6,000,000 72,000,000 RASD 6,000,000 72,000,000 0 UNRAZ150013 Asimwe Evelyn Pamela RASB 6,000,000 72,000,000 72,000,000 72,000,000 0 UNRAZ150039 Newbasheru Barbara RASB 6,000,000 72,000,000 72,000,000 72,000,000 0 UNRAZ150049 Ahmuraz John RASB 6,000,000 72,000,000 72,000,000 72,000,000 0 UNRAZ150070 Avanganja Essy RASB 6,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,0	File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
Nambiro Irene Muholi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Sebwendi Douglus RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Asiimwe Evelyn Pamela RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Rwobusheru Barbara RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ahumuza John RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mangangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mugangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Muganga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Weello Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000	5/0119	Menya Isaac	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Sebwendi Douglus RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Asiimwe Evelyn Pamela RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Rwobusheru Barbara RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Ahumuza John RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Kangangye Sheba Natasha RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Mugagga Lydiah RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Ayub Ahmed RASb 6,000,000 72,000,000 72,000,000 72,000,000 Ayub Ahmed RASb 6,000,000 72,000,000 72,000,000 72,000,000 Werre Patrick RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Werre Patrick RASb 6,000,000 72,000,000 RASb 6,000,000 72,000,000 Welli	2/000/2	Nambiro Irene Muholi	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Asiimwee Evelyn Pamela RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Rwobusheru Barbara RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ahumuza John RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Kangangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Namayanja Essy RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,0	5/0112	Sebwendi Douglus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Natuha Irene RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Rwobusheru Barbara RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ahumuza John RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Waidha Jude Tadeo RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Manayanja Essy RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Byaruhanga Edward RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 <td>5/0093</td> <td>Asiimwe Evelyn Pamela</td> <td>RA5b</td> <td>6,000,000</td> <td>72,000,000</td> <td>RA5b</td> <td>6,000,000</td> <td>72,000,000</td> <td>0</td>	5/0093	Asiimwe Evelyn Pamela	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Rwobusheru Barbara RA5b 6,000,000 RA5b 6,000,000 RA5b 6,000,000 72,000,000 Ahumuza John RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Waidha Jude Tadeo RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Rangangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Namayanja Essy RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Julian Muhawe RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nsubuga Edward RA5b 6,000,000 72,000,000 RA5b 6,000,000 <td>5/0091</td> <td>Natuha Irene</td> <td>RA5b</td> <td>6,000,000</td> <td>72,000,000</td> <td>RA5b</td> <td>6,000,000</td> <td>72,000,000</td> <td>0</td>	5/0091	Natuha Irene	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Ahumuza John RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Kangangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Namayanja Essy RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Muhangi Martin RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nsubuga Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000 <	6800/5	Rwobusheru Barbara	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Waidha Jude Tadeo RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Kangangye Sheba Natasha RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Julian Muhawe RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 72,000,000 72,000,000 Byaruhanga Edward RA5b 6,000,000 72,000,000 72,000,000 72,000,000 Nsubuga Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nsubuga Geoffrey RA5b 6,000,000 72,000,000 72,000,000 72,000,000 Nsubuga Geoffrey<	5/0082	Ahumuza John	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Kangangye Sheba Natasha RA5b 6,000,000 RA5b 6,000,000 RA5b 6,000,000 72,000,000 Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Julian Muhawe RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Byaruhanga Edward RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nsubuga Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ndubukire Sarah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Ndubukire Sarah RA5b 6,000,000 72,000,000 72,000,000 72,0	9/00/9	Waidha Jude Tadeo	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Namayanja Essy RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	5/0071	Kangangye Sheba Natasha	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Mugagga Lydiah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	2/000/5	Namayanja Essy	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Julian Muhawe RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 72,000,000 RA5b 6,000,000 72,0	5/0034	Mugagga Lydiah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Ayub Ahmed RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	5/0026	Julian Muhawe	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Muhangi Martin RA5b 6,000,000 72,000,000	5/0025	Ayub Ahmed	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Werre Patrick RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	5/0103	Muhangi Martin	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Okello Geoffrey Levi RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 72,000,000 72,000,000 Byaruhanga Edward RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nduhukire Sarah RA5b 6,000,000 RA5b 6,000,000 72,000,000	5/0151	Werre Patrick	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Byaruhanga Edward RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nsubuga Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nduhukire Sarah RA5b 6,000,000 RA5b 6,000,000 72,000,000	5/0150	Okello Geoffrey Levi	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Nsubuga Geoffrey RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000 Nduhukire Sarah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	5/0155	Byaruhanga Edward	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
Nduhukire Sarah RA5b 6,000,000 72,000,000 RA5b 6,000,000 72,000,000	5/0160	Nsubuga Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
	5/0166	Nduhukire Sarah	RA5b	6,000,000		RA5b	6,000,000		0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	72,000,000	36,000,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000
Monthly Salary as per Appointing Authority	6,000,000	3,000,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000
Salary Scale as per Appointing	RA5b	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a
Annual Salary as per	72,000,000	36,000,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000	46,368,000
Monthly Salary as per payslip	6,000,000	3,000,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000	3,864,000
Salary Scale as per payslip	RA5b	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a	RA6a
Staff Names	Ddumba Ssentamu	Nalubega Jennifer	Asiimwe Edson	Kirungi Sheila	Ahimbisibwe Gershom	Tumwebaze Deus	Kusasira Elizabeth	Tumwijukye Ian	Byanyima Melissa	Okot Barbara	Adebua Samuel	Namisango Faridah	Akello Arnette Okeny	Wokorach Alfred	Walusimbi Simon	Kembabazi Ruth	Jabo Godfrey	Mukama Stephen	Kaitesi Daria
File Number	UNRA2/16/0506	UNRA2/15/0472	UNRA2/15/0092	UNRA2/16/0557	UNRA2/15/0098	UNRA2/15/0109	UNRA2/15/0090	UNRA2/15/0460	UNRA2/15/0459	UNRA2/16/0684	UNRA2/15/0202	UNRA2/15/0224	UNRA2/15/0213	UNRA2/15/0149	UNRA2/15/0219	UNRA2/15/0220	UNRA2/15/0147	UNRA2/15/0148	UNRA2/15/0221

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0222	Edyangu Cecilia	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0223	Atim Getrude	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0682	Mbabazi Evelyn Rutty Ssenkeezi	RA6b	7,000,000	84,000,000	RA6b	7,000,000	84,000,000	0
UNRA2/15/0195	Akol Michael	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0621	Kasiima Hossanah	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0068	Musoke Diana Jane Nagawa	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0168	Kato Philip Matsiko	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0038	Ajok Teopista Spacy	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0619	Namara Christine	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0505	Kusiima Jennifer	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0078	Mayanja Allan	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0194	Kato Issa Kagimu	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0197	Vule David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0511	Opio Dereck Emmanuel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0083	Nansamba Jamila	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0198	Munabi Doreen Wafula	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0199	Asaba Francis	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0466	Mugume Benjamin Kisembo	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0215	Nalubanjwa Anna	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	24,420,000	22,200,000	24,420,000	22,200,000	24,420,000	22,200,000	22,200,000	22,200,000	54,000,000	22,200,000	22,200,000	22,200,000	22,200,000
Monthly Salary as per Appointing Authority	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,035,000	1,850,000	2,035,000	1,850,000	2,035,000	1,850,000	1,850,000	1,850,000	4,500,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per Appointing	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Annual Salary as per	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	24,420,000	22,200,000	24,420,000	22,200,000	24,420,000	22,200,000	22,200,000	22,200,000	54,000,000	22,200,000	22,200,000	22,200,000	22,200,000
Monthly Salary as per payslip	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,035,000	1,850,000	2,035,000	1,850,000	2,035,000	1,850,000	1,850,000	1,850,000	4,500,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per payslip	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Staff Names	Nakamwada Vallerian	Tahaba Graham Jason	Mutesi Christine	Matsiko Norman	Kahukya Doreen	Namutebi Suzan Sanya	Obbo Johnson	Beinomugasho Sarah	Male Ssimbwa Benjamin	Tusiime Derrick	Nabasa Robert Ainomugisha	Yahaya Hassan	Mukwaya Samuel Douglas	Drichi Henry Hannington	Muhairwe Justine	Adoko Geoffrey	Ssenkayi George	Atim Robert	Ogwang Fred
File Number	UNRA2/15/0081	UNRA2/15/0212	UNRA2/15/0200	UNRA2/16/0545	UNRA2/15/0204	UNRA2/15/0205	UNRA2/16/0508	UNRA2/16/0594	UNRA2/16/0509	UNRA2/16/0518	UNRA2/16/0510	UNRA2/15/0245	UNRA2/15/0253	UNRA2/15/0228	UNRA2/15/0180	UNRA2/15/0251	UNRA2/15/0250	UNRA2/15/0249	UNRA2/15/0248

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0252	Onyanga James Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0246	Esedu Patrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0244	Drasi Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0243	Ssemwanga Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0242	Nyendwoha Julius	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0
UNRA2/15/0241	Kazibwe Godfrey	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0234	Wanyama Richard Egesa	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0229	Okwanga Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0247	Sempala Huudu	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0240	Baguma Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0231	Walugendo Martin Aspa	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0233	Mukasa Ronald Wilfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0230	Kaziro Haruna	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0235	Anyama Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0236	Okema Ochaya Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0237	Ogen Charles	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0
UNRA2/15/0238	Nkusi Samson Sama R	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0239	Tumwesige Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0232	Ssetenda Daniel	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0591	Nazimuli Rebeccah	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0592	Kamya Elimia	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0522	Matsiko Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0520	Ssimbwa Rashid	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0524	Pule Boniface	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0526	Mushabe Maxima	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0255	Mugisha Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0537	Mutegeki Lord Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0201	Kayemba Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0535	Ssewankambo Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0037	Njuki Naboth	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0541	Tumuhaise Josephat Kabarure	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0494	Mutabazi Patrick Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0498	Adrabo William Butia	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0153	Malinga Emmanuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0281	Mwima Iman	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0479	Sunday Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0476	Otekat Linda	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0538	Kintu Ivan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
Monthly Salary as per Appointing Authority	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Salary Scale as per Appointing	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9
Annual Salary as per	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
Monthly Salary as per payslip	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Salary Scale as per payslip	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9	RA9
StaffNames	Yawe Joseph	Okiria Samuel	Mugendawala William	Natoolo David Richard	Aleku Victor	Miiro Sam	Kyebatenda S. David	Ocanit Francis	Kabuubi Joseph	Tumwine Joseph	Galiwango Godfrey	Kyalimpa Dan	Nanyonjo Sarah	Twinomujuni Vallence	Madaya David	Emadu Felix	Mulinda James	Ssemwanga John	Mugwanya Dennis
File Number	UNRA2/16/0539	UNRA2/15/0027	UNRA2/16/0542	UNRA2/15/0284	UNRA2/15/0282	UNRA2/16/0490	UNRA2/15/0275	UNRA2/15/0274	UNRA2/15/0273	UNRA2/15/0272	UNRA2/15/0271	UNRA2/15/0270	UNRA2/16/0512	UNRA2/16/0492	UNRA2/16/0546	UNRA2/16/0496	UNRA2/16/0686	UNRA2/16/0685	UNRA2/15/0258

Vote 113 Uganda National Roads Authority

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0266	Batte Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0667	Kawumba Martin Kamya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0666	Ssetimba Eugen Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0269	Balinda Milton	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0653	Besigye Wilber	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0645	Twase James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0527	Wanyama Justine	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0639	Muwonge Lubega Andrew	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0622	Lugwamoi Samuel Odyek	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0590	Oloa Tonny Okodi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0598	Tigasitwa Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0585	Ssekidde Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0650	Kato John Bosco	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/16/0567	Mohamed Lemmy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0549	Ssekandi Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0625	Kaijja Ronald	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/16/0633	Odich Morrish	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0634	Barasa Wycliffe John	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0558	Igelat Raphael	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: Finance and Administration

CostCentre: Finance & Administration

District: KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0552	Ogwang Godfrey	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/16/0583 Opade Nicholas	Opade Nicholas	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000 0	0
Total Annual S	Total Annual Salary (Ushs) for Program: Finance and Administration	nance and Adn	ninistration	###########			19,009,114,536 0	0

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0009	Otim Joseph	RA2	21,000,000	252,000,000 RA2	RA2	21,000,000	252,000,000	0
UNRA2/15/0017	Mugisha Ronald	RA3	17,000,000	204,000,000 RA3	RA3	17,000,000	204,000,000	0
UNRA2/15/0050	Kiganda Bennice	RA4	10,000,000	120,000,000 RA4	RA4	10,000,000	120,000,000	0
UNRA2/15/0052	Ngonzebwa Racheal	RA4	10,000,000	120,000,000 RA4	RA4	10,000,000	120,000,000	0
UNRA2/15/0019	Adwek Makmot Jimmy	RA4	10,000,000	120,000,000 RA4	RA4	10,000,000	120,000,000	0
UNRA2/15/0043	Liiki Samuel	RA4	10,000,000	120,000,000 RA4	RA4	10,000,000	120,000,000	0
UNRA2/15/0152	Kasozi Arthur	RA4	10,000,000	120,000,000 RA4	RA4	10,000,000	120,000,000	0
UNRA2/15/0053	Ssonko George	RA5a	7,000,000	84,000,000 RA5a	RA5a	7,000,000	84,000,000	0
UNRA2/15/0054	Musinguzi Julius Tinka	RA5a	7,000,000	84,000,000 RA5a	RA5a	7,000,000	84,000,000	0
UNRA2/15/0146	Rutebarika Frank	RA5a	7,000,000	84,000,000 RA5a	RA5a	7,000,000	84,000,000 0	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

District: KAMPALA

Variance Annual Salary 0 0 0 0 84,000,000 84,000,000 84,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 84,000,000 72,000,000 72,000,000 72,000,000 Salary as per Appointing Authority 7,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 7,000,000 7,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 7,000,000 6,000,000 6,000,000 Salary as per Appointing Authority Appointing Scale as RA5b RA5b RA5a RA5a RA5a RA5a RA5b 72,000,000 72,000,000 84,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 84,000,000 84,000,000 84,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 72,000,000 Salary as per Annual Salary as per 7,000,000 6,000,000 6,000,000 6,000,000 6,000,000 5,000,000 6,000,000 6,000,000 5,000,000 6,000,000 6,000,000 7,000,000 7,000,000 7,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 Monthly payslip per payslip Scale as Salary RA5b RA5b RA5b RA5b RA5a RA5a RA5a RA5a RA5b Asiimwe Jacob Kameraho Rubahamya Marcelliano Turyamwesiga Vanance Staff Names Ogam Francy Harriet Awoii Ahmad Okwir Byakagaba Bernard Komakech Jackson Geria Felix Osoa Onapa Ivan Opio Nakyanzi Sylvia Sengoye Samuel Odongo Charles Kalanzi Richard Nakombe Dinah Agona Patrick Mayito Apollo Menya Alfred Ahurra Julius Osilo Tom UNRA2/15/0145 UNRA2/15/0132 UNRA2/15/0138 UNRA2/15/0118 UNRA2/15/0094 UNRA2/15/0117 UNRA2/15/0125 UNRA2/15/0144 UNRA2/15/0140 UNRA2/15/0133 UNRA2/15/0134 UNRA2/15/0135 UNRA2/15/0136 UNRA2/15/0139 UNRA2/15/0041 UNRA2/15/0137 UNRA2/15/0101 UNRA2/15/0131 UNRA2/15/0211 File Number

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0126	Baireghaka Benedicto K	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0127	Kazibwe Boaz	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0128	Ssebidde Vincent	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0129	Busobozi Abubakar	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0130	Kalembe Lydia	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0110	Kaddu Keneth	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0312	Luwaga Daniel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0316	Mudangha David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0192	Okoth Angello	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0313	Omark Speke	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0314	Magezi Francis	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0315	Kabaruli Rosemary	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0190	Kigenyi S P Zirabamuzaale	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0181	Akullu Agnes Okuja	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0182	Kuluudhi Ziraba Rogers	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0183	Muzaale Richie	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0184	Opio Simon	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0185	Muhumuza Joseph	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0186	Good Christopher	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
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Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0187	Aliganyira Richard	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0196	Byaruhanga Anatoli	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0189	Awuzu Joseph Muke	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0317	Bakhit Hussein	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0191	Bananuka Jonathan	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0193	Okot Sam	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0203	Yiga Fred	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0320	Baboola David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0319	Elakas Ronald Samuel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0318	Nankunda Racheal	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0188	Manyiraho Joshua Mugenyi	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0400	Bagonza Richard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0425	Sabwa Moses	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0432	Opwonya Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0419	Ssekamalira Martin	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0
UNRA2/15/0420	Mbusa David	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0421	Mutale Haruna	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0422	Katusabe Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0417	Ssemanobe Bernard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0424	Peera Ronald	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0416	Kizza Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0426	Kagimu Joseph	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0427	Ssemakula Lameck	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0428	Byakatonda David	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0429	Atwine Innocent	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0430	Kalyasa Baluku	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0402	Dumba Hakim	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0423	Khauka John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0409	Ssebaggala Francis	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0
UNRA2/15/0398	Obia Tadeo	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0403	Obong Alex	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0404	Ssemakula Sam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0405	Byaruhanga Anatole K	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0406	Musisi Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0418	Oketch Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0408	Kiyimba Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0433	Amaku Adrapi George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0410	Mbonye Charles Nzabarinda	RA7	1,850,000	22,200,000 RA7	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0411	Kwesiga Moses Seduraka	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0412	Kisadha Samson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0413	Munene John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0414	Kusemererwa Iddi	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0415	Akunguru Adam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0407	Oryem John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0457	Ashiraf Adam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0431	Maate Philip	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0451	Kityo Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0452	Wandera James	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0453	Oyat Justine	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0454	Wetaka Franco	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0449	Otober Richard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0456	Obal Francis Joseph	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0448	Avuti Jimmy	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0458	Arinaitwe Julius	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0501	Kayaga George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0502	Obol Jimmy Nerem	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0503	Etelu Deogratius	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0504	Opio Yeko	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0513	Isingoma Wilson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0455	Magira Samuel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0441	Sekitte Herbert	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0434	Acidri Jickson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0435	Abaza Victor	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0436	Agoi Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0437	Mutenderi Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0438	Opio Charles	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0450	Maloba Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0440	Butamanya Hamu	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0401	Lugolobi Geoffrey	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0442	Budigi Frankton	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0443	Muzungu Tom	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0444	Lemeriga Stephen A	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0445	Aman Abdul	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0446	Okadapao Noah	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0447	Ayella George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0439	Omoding Juma	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
Monthly Salary as per Appointing Authority	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per Appointing	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Annual Salary as per	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000 RA7
Monthly Salary as per payslip	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per payslip	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Staff Names	Oriman John	Blick Peter Black	Tiga Paskal	Masereka Fred Balaba	Muyimbwa Joseph	Bongomin Francis	Tukei Charles	Yiga Francis	Opio Samuel	Karuhanga Edison	Basalirwa Jotham	Okae Henry	Gamukama Gordon	Omoding Peter	Walukhu Robert	Mande Shedrick	Muhumuza Sebastian	Droma Wallace	Waluhungu Solomon
File Number	UNRA2/15/0362	UNRA2/15/0374	UNRA2/15/0373	UNRA2/15/0372	UNRA2/15/0371	UNRA2/15/0370	UNRA2/15/0368	UNRA2/15/0367	UNRA2/15/0366	UNRA2/15/0365	UNRA2/15/0375	UNRA2/15/0363	UNRA2/15/0369	UNRA2/15/0311	UNRA2/15/0310	UNRA2/15/0309	UNRA2/15/0308	UNRA2/15/0307	UNRA2/15/0306

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

Annual Salary Variance																			
Al Sa V;	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
Monthly Salary as per Appointing Authority	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per Appointing	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Annual Salary as per	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
Monthly Salary as per payslip	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Salary Scale as per payslip	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7
Staff Names	Kiggundu Charles	Mukiibi Ismail	Kyeyune Moses	Omodo Aron Bob	Otim John	Asiimwe Ronald	Tusiime Victor	Musinguzi Godwin	Rwakasoro Patrick	Ojuka Walter	Opolot John	Masaba James	Wambi Haruna	Balidawa Samuel	Kyambadde Martin	Mutalage Ronald	Ojada Moses	Masaba Yolamu	Ageru Silas
File Number	UNRA2/15/0305	UNRA2/15/0304	UNRA2/15/0303	UNRA2/15/0364	UNRA2/15/0393	UNRA2/15/0399	UNRA2/15/0397	UNRA2/15/0396	UNRA2/15/0394	UNRA2/15/0376	UNRA2/15/0392	UNRA2/15/0391	UNRA2/15/0390	UNRA2/15/0389	UNRA2/15/0388	UNRA2/15/0387	UNRA2/15/0386	UNRA2/15/0380	UNRA2/15/0395

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

Annual Salary Variance																			
Annual Salary Varian	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
Monthly Salary as per Appointing Authority	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Salary Scale as per Appointing	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8
Annual Salary as per	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
Monthly Salary as per payslip	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Salary Scale as per payslip	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA7	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8	RA8
Staff Names	Mutatwala Patrick	Twesigye Mbona Bonny	Senabulya Livingstone	Rutaremwa Abel	Tumwesigye Johnson	Lwanga Denis	Muhumuza Moses	Katusabe Amos	Kataryeba Elias	Nkugwa Yusuf	Ahebwa Fred M.S	Kugonza Robert Senkula	Oyengo Dennis	Alukionzi Gerald	Ssemakula Raphael	Gutaka Haggy Citylux	Ocaya Solomon	Ogenuru Gilbert K	Mpabaisi Leonard Tomson
File Number	UNRA2/15/0385	UNRA2/15/0377	UNRA2/15/0378	UNRA2/15/0379	UNRA2/15/0381	UNRA2/15/0382	UNRA2/15/0383	UNRA2/15/0384	UNRA2/15/0296	UNRA2/15/0302	UNRA2/15/0297	UNRA2/15/0291	UNRA2/16/0593	UNRA2/16/0597	UNRA2/15/0294	UNRA2/15/0293	UNRA2/15/0292	UNRA2/15/0295	UNRA2/15/0290

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0289	Okwir Martin	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0288	Ocitti Richard	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0299	Kalungi Siraji Kasujja	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0301	Ipodu Irene	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0227	Tumwebaze Alfred	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0225	Ikaaba Peter	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0226	Kahanguzi Eligious	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0298	Sendagire Charles	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0300	Ssebugwawo Denis	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0287	Sekalega David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0614	Etasala Simon Peter	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0254	Kedi Peter Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0603	Sembatya Umal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0285	Odongo Ben	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0605	Ngobi Jafali	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0608	Okeo David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0609	Okidi Silver Augustine	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0610	Ssekabira Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0611	Sentamu Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0569	Ojama Denis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0613	Ariko Andrew	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0596	Muyinda Geoffrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0615	Nyeko Kerali Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0616	Kimera James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0617	Opade Nelson Jason	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0618	Okwong David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0623	Byamukama Nicholas	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0624	Otto Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0626	Matsiko Bob	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0627	Gumisiriza Paddy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0612	Opio Benson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0580	Mayengo Timothy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0570	Hyuha Issa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0571	Kalyabe James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0572	Ssemakula Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0573	Wapande Mohammed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0574	Komakech Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0575	Taligoola Amuza	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0576	Odongkara Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0577	Mubiru Edward	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0600	Asiimwe Micheal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0579	Wobwemi Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0599	Oyoo Henry	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0581	Oloya Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0582	Mbareeba B enoch	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0584	Mutalya Bosco	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0586	Oola Samuel Kidega	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0587	Ssengooba Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0588	Mugabe Joseph Kyenalaba	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0589	Bamugaya Yahaya Columbus	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0595	Mbabazi Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0630	Mugabe Tom Jwarirakanwa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0578	Mugume Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0675	Rwechungura Jude Zungu	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0628	Akabwai Ismael	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0663	Serugo Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0665	Ssemuli Ahmed Ssesanga	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as	Monthly Salary as per payslin	Annual Salary as per	Salary Scale as per	Monthly Salary as per Appointing	Annual Salary as per Appointing	Annual Salary Variance
		For Fry and			Appointing	Authority	Authority	
UNRA2/16/0668	Orach William	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0669	Ssekajigo Frank	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0670	Candia Elly Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0671	Bangirana Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0672	Mbonahame Geoffrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0661	Achiga Emmanuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0674	Omuron Haruna	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0660	Emune Ben	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0676	Opila Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0677	Nengo Joel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0678	Mwinyi Sichone	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0679	Uwachgiu Ratib Saidi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0680	Karamagi Yahaya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0681	Ategeka B. Sele	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0683	Hategekimana Vian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0687	Obia Jasper	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0688	Ochieng Sebastian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0673	Munyira Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0648	Engola Patrick Elly	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0601	Wokorach Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0631	Kaamu Vincent	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0632	Abitekaniza Milla	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0638	Zaire Grant Zaiko	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0641	Aurien Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0642	Lubega Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0643	Anyima Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0644	Obong Tonny	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0662	Nkwanga Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0647	Akora Peter Ojuku	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0629	Kamara Julius Jackson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0649	Kajura Ismail	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0651	Nampandu Joshua	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0652	Mugisha Ahmed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0654	Kiiza Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0655	Asiku Ronald	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0656	Ochaya Godfrey Bwomono	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0657	Busobozi Dan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0658	Ochola Bosco Obel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0659	Nakooli Hassan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0646	Orongo Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0336	Mashak Abdallah	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0326	Serunjogi Abudul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0327	Arinaitwe John Bosco	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0328	Tyan Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0329	Angom Santa	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/15/0330	Massa Henry Waduwa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0331	Birungi Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0332	Sekajja Ali Balikudembe	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0333	Munyagwa Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0345	Magezi Ertasaifi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0335	Ochieng Stephen Obbo	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0568	Kyaligonza Samuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0337	Rugumayo Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0338	Kihumuza Denis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0339	Mugaya Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0340	Kabagambe Christopher	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0341	Kakuru Johnson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0342	Baraza Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0343	Maderu Ibrahim	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0344	Bazira Ganatiyo	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0334	Kiiza Grace	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0268	Bagaga Erusania	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0256	Tumusiime William	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0257	Kajubi Abdul Majid	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0259	Dyogo Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0260	Kasaato Dick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0261	Burihose Johnson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0262	Gavume Yusuf	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0263	Walyaula Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0264	Egunyu Moses Sam	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0325	Katenta Alex Akiiki	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0267	Emukura Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0324	Kajuma Abdulkahar	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0276	Ssembuya Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0277	Odongo Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0278	Lubega Lawrence	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0279	Ssekagya Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0280	Mayanja Henry	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0283	Mutaki James Katabula	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0604	Mugisha Simon Peter	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0286	Ewichu Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0323	Musisi Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0265	Tamuzadde Christopher	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0551	Erisu Samuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0346	Kiwanuka George	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0525	Lubega Brian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0532	Andruga Ahmed Mohammed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0533	Lubogo Davidson Williams	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0534	Luswata Athanasius Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0536	Kibira Joshua	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0540	Kitengejja Asadhu	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0543	Aliganyira Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0521	Katunzi Julius Ceaser	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0550	Muhoozi Vincent	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0519	Akampurira Alex Kategaya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0554	Acidri James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0559	Ndyanabaisi Jackson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0560	Isabirye Dick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0562	Tebitendwa Gideon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0563	Saladeen Abdul Hakeem	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0564	Obooli John	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0565	Kagaayi Lawrence	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0566	Apecu Berocan Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0544	Kizza Gerald	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0357	Wangalya Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0347	Ramathan Issa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0348	Moroga Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0349	Kasingye Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0350	Lwanga Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0351	Odong Kagwa Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0352	Kiyaga Leeta	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0353	Tumushabe Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0354	Tweheyo Esau	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0523	Ogwang Quirinius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program: National roads maintenance

CostCentre: Maintenance

District: KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/15/0356	Goodluck Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0500	Omedel Moses	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/15/0358	Kahooza Emmanuel	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/15/0359	Kanzo Ezekiel Tata	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/15/0360	Nyakoojo Alister	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0361	Mwesigwa Anatoli	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0491	Byaruhanga Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0493	Ssengendo Kigozi Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0495	Echatu Francis	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/16/0497	Nuwagira Innocent	RA9	1,300,000	15,600,000 RA9	RA9	1,300,000	15,600,000	0
UNRA2/16/0499	Byaruhanga Micheal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0355	Mukasa David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
Total Annual S	Total Annual Salary (Ushs) for Program: National roads maintenance	ional roads n	naintenance	9,582,600,000			9,582,600,000	0
Program · Nat	Program : National Roads Construction							

Program: National Roads Construction

CostCentre: Projects

Annual Salary Variance	
Annual Salary as per Appointing Authority	
Monthly Salary as per Appointing Authority	
Salary Scale as per Appointing	
Annual Salary as per	
Monthly Salary as per payslip	
Salary Scale as per payslip	
Staff Names	
File Number	

rity FY 2016/17

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National Roads Construction

CostCentre: Projects

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Annual Salary Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	252,000,000	204,000,000	204,000,000	204,000,000	204,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
Monthly Salary as per Appointing Authority	21,000,000	17,000,000	17,000,000	17,000,000	17,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Salary Scale as per Appointing	RA2	RA3	RA3	RA3	RA3	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4
Annual Salary as per	252,000,000	204,000,000	204,000,000	204,000,000	204,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
Monthly Salary as per payslip	21,000,000	17,000,000	17,000,000	17,000,000	17,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Salary Scale as per payslip	RA2	RA3	RA3	RA3	RA3	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4	RA4
Staff Names	Muhoozi Samuel	Ogik Alfred	Manyindo Christopher	Pario Lawrence	Naita Charles	Olaki Ronald	Haruna Juma	Alinaitwe Solomon	Kitimba Philip Patrick	Namuwonge Harriet	Enzama Godfrey Addisson	Lwanga Apollo	Wabuna Richard Kaamu	Ewama Moses Morris	Nawaswa Jackson Mbulaate	Nakonde Zaituni	Luswata Buzibwa	Kukundakwe Patience Jean	Oyellah Juliette Okwir
File Number	UNRA2/15/0006	UNRA2/15/0022	UNRA2/15/0023	UNRA2/15/0021	UNRA2/15/0024	UNRA2/15/0169	UNRA2/15/0115	UNRA2/16/0528	UNRA2/15/0122	UNRA2/15/0123	UNRA2/15/0165	UNRA2/15/0059	UNRA2/15/0057	UNRA2/15/0051	UNRA2/15/0049	UNRA2/15/0047	UNRA2/15/0044	UNRA2/15/0042	UNRA2/16/0561

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National Roads Construction

CostCentre: Projects

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA2/16/0531	Kayendeke Winfred	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0154	Nuwagira Deus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0158	Njangali Norah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0530	Nimusiima Elizabeth	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0141	Kinyera Camillus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0547	Olweny Awino Rosemary	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0548	Nagujja Margaret	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0529	Matovu William	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0102	Akwedde Eunice	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0124	Semanda Hassan	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0121	Ntwirenabo Coleb	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0120	Odong Khalil Bakhit	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0116	Lukanda James	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0607	Nanozi Fiona	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0096	Bakiza Ian	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0143	Turyamureeba Perez	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0142	Kagaba Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0606	Koojo Dunacn	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0602	Kintu Moses	RA6a	3,864,000	46,368,000 RA6a	RA6a	3,864,000	46,368,000	0

Vote 113 Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program: National Roads Construction

CostCentre: Projects

Annual Salary Variance													
Annua Salary Varian	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Salary as per Appointing Authority	46,368,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000 0	4,471,104,000 0	33,062,818,536
Monthly Salary as per Appointing Authority	3,864,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
Salary Scale as per Appointing	RA6a	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b		
Annual Salary as per	46,368,000	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	36,000,000 RA6b	4,471,104,000	#############
Monthly Salary as per payslip	3,864,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Construction	thority
Salary Scale as per payslip	RA6a	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	RA6b	ional Roads C	nal Roads Aut
Staff Names	Mparana Lynda Brenda	Atukunda Caroline	Mpano Hellen Bomboka	Akansiima Gilbert	Kalinaki Abdul Hakiim	Tumwine Philip	Katirima O. Diana	Arinaitwe Jonas	Kisakye Ivan	Nakimbugwe Stella	Kyobe Jude Tadieus	Total Annual Salary (Ushs) for Program: National Roads Construction	Total Annual Salary (Ushs) for: Uganda National Roads Authority
File Number	UNRA2/16/0514	UNRA2/15/0469	UNRA2/15/0467	UNRA2/15/0079	UNRA2/15/0073	UNRA2/15/0072	UNRA2/15/0066	UNRA2/15/0218	UNRA2/15/0217	UNRA2/15/0216	UNRA2/16/0517	Total Annual Sa	Total Annual Sa

Staff Recruitment Plan FY 2016/17

Vote 113 Uganda National Roads Authority

Works and Transport Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
manager field operation	RA4	-	0	1	1	10,000,000	10,000,000	120,000,000	
Raod safety specialist	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000	
Quantity serveyor	RA4	-	0	1	1	10,000,000	10,000,000	120,000,000	
Procurement manager-works	RA4	-	0	1	1	10,000,000	10,000,000	120,000,000	
Procurement , manager-services	RA4	-	0	1	1	10,000,000	10,000,000	120,000,000	
Payment specialist	RA4	4	0	4	1	10,000,000	10,000,000	120,000,000	
Material specialist	RA4	3	0	3	1	10,000,000	10,000,000	120,000,000	
regional manager	RA4	9	3	3	2	10,000,000	20,000,000	240,000,000	
Manager raod development	RA4	25	9	19	S	10,000,000	50,000,000	000,000,000	
Manager network planning	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000	
Manager accounts	RA4	7	4	3	3	10,000,000	30,000,000	360,000,000	
maintenance manager	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000	
Highway specialist	RA4	5	3	2	1	10,000,000	10,000,000	120,000,000	
Environment specialist	RA4	2	1	1	1	10,000,000	10,000,000	120,000,000	
Cost estimation specialist	RA4	-	0	1	1	10,000,000	10,000,000	120,000,000	
Asphalt specialist	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000	
Manager raod rehabilitation	RA4	5	2	3	1	10,000,000	10,000,000	120,000,000	
Manager bridges and structures	RA4	5	0	5	2	10,000,000	20,000,000	240,000,000	
Sociologist	RA4	3	1	2	2	10,000,000	20,000,000	240,000,000	
Research fellow	RA4	4	0	4	1	10,000,000	10,000,000	120,000,000	
Senior land surveyor	RA4	5	0	5	2	10,000,000	20,000,000	240,000,000	
station manager	RA5a	23	7	16	16	7,000,000	112,000,000	1,344,000,000	
senior procurement officer-works	RA5a	3	0	3	1	7,000,000	7,000,000	84,000,000	

Staff Recruitment Plan FY 2016/17

Senior procurement officer-services	RA5a	3	0	3	1	7,000,000	7,000,000	84,000,000
Senior land valuer	RA5a	5	2	3	1	7,000,000	7,000,000	84,000,000
Egineer road rehabilitatio	RA5b	9	4	2	2	6,000,000	12,000,000	144,000,000
Highway engineer	RA5b	5	3	2	2	6,000,000	12,000,000	144,000,000
Traffic/Road safety engineer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000
Ferry engineer	RA5b	3	0	3	2	6,000,000	12,000,000	144,000,000
Human resource officer performance	RA5b	3	0	3	1	6,000,000	6,000,000	72,000,000
Estates officer	RA5b	2	1	1	1	6,000,000	6,000,000	72,000,000
Traffic/Road safety officer	RA5b	3	1	2	1	6,000,000	6,000,000	72,000,000
Geotechnical engineer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000
Enforcement officer-supervisors	RA5b	11	0	11	4	6,000,000	24,000,000	288,000,000
Legal officer-Litigation	RA5b	5	0	5		6,000,000	6,000,000	72,000,000
Drainage engineer	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000
Documentation officer	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000
Weigh bridge controller	RA5b	14	0	14	10	6,000,000	60,000,000	720,000,000
Corporate strategy officer	RA5b	2	0	2	2	6,000,000	12,000,000	144,000,000
Compliance officer	RA5b	2	0	2		6,000,000	6,000,000	72,000,000
client care officer	RA5b	9	2	4	1	6,000,000	6,000,000	72,000,000
Cadastral surveyor	RA5b	5	1	4	2	6,000,000	12,000,000	144,000,000
bridge and structural engineer	RA5b	3	0	3	2	6,000,000	12,000,000	144,000,000
Administration officer	RA5b	4	1	3	1	6,000,000	6,000,000	72,000,000
Engineer bridges and structurals	RA5b	3	0	3	3	6,000,000	18,000,000	216,000,000
Safeguards officer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000
Maintenance design engineer	RA5b	5	0	5	3	6,000,000	18,000,000	216,000,000
Material engineer	RA5b	4	1	3	1	6,000,000	6,000,000	72,000,000
Network engineer (Gravel roads)	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000
pavement engineer	RA5b	4	1	3		6,000,000	6,000,000	72,000,000

Staff Recruitment Plan FY 2016/17

Project formulation engineer RA5b Monitioring and evaluation officer RA5b Road maintenace engineer RA5b Accountant RA5b Road development engineer RA5b Surveyor Personal assistant (directors office) RA5b	2 3 3 4 3 5	0	2		6,000,000	6,000,000	72,000,000	
RA5b RA5b RA5b RA5b RA5b	34 46 35 35	0						
RA5b RA5b RA5b RA5b RA5b RA5b RA5b	34 35		3		6,000,000	6,000,000	72,000,000	
RA5b RA5b RA5b RA5b RA5b	34	19	27	4	000,000,9	24,000,000	288,000,000	
RA5b RA5b office) RA5b	35	19	15	10	6,000,000	60,000,000	720,000,000	
		9	29	∞	000,000,9	48,000,000	576,000,000	
	6	\$	4	2	9,000,000	12,000,000	144,000,000	
	6	9	3	3	6,000,000	18,000,000	216,000,000	
Administrative assistant RA6a	34	7	27	22	3,864,000	85,008,000	1,020,096,000	
Enforcement officer RA6a	40	4	36	3	3,864,000	11,592,000	139,104,000	
Accounts assistant RA6a	10	4	9	3	3,864,000	11,592,000	139,104,000	
Ferry master RA6a	15	2	13	0	3,864,000	0	0	
Supplies officer RA6a	24	5	19	19	3,864,000	73,416,000	880,992,000	
Librarian RA6b	1	0		1	3,000,000	3,000,000	36,000,000	
Inspector of works RA6b 18	187	14	173	52	3,000,000	156,000,000	1,872,000,000	
survey technician RA6b	2	0	2	2	3,000,000	6,000,000	72,000,000	
Material technician RA6b	10	1	6	∞	3,000,000	24,000,000	288,000,000	
Ferry Mechanic RA7	32	5	27	13	1,850,000	24,050,000	288,600,000	
Weighbridge operators/technician RA7	46	0	46	20	1,850,000	37,000,000	444,000,000	
Welder RA7	2	0	2	-	1,850,000	1,850,000	22,200,000	
Mechanic RA7	46	10	36	12	1,850,000	22,200,000	266,400,000	
Ferry operator RA7	30	21	6	5	1,850,000	9,250,000	111,000,000	
P;lant Operator RA7 18	184	101	83	62	1,850,000	114,700,000	1,376,400,000	
Electrical technician (ferries) RA7		0		1	1,850,000	1,850,000	22,200,000	
Electro-mechanical technician (w/b) RA7	2	0	2	2	1,850,000	3,700,000	44,400,000	
Maintenance Technician RA8	84	21	, 63	40	1,600,000	64,000,000	768,000,000	
Fleet assistant RA9	89	53	15	4	1,300,000	5,200,000	62,400,000	

Vote 113	Uganda Natior	National Roads Authorit	Authority		Sta	ıff Recr	uitment	Staff Recruitment Plan FY 2016/17	17
Office assistant	RA9	15	4	11	10	1,300,000	13,000,000	156,000,000	
10000	0 4 0	00	<	00	17	1 200 000	16,000,000	000 000 000	

Office assistant	RA9	15	4	11	10	1,300,000	13,000,000	156,000,000
Ferry attendant	RA9	30	0	30	13	1,300,000	16,900,000	202,800,000
Plant attendant	RA9	46	40	9	4	1,300,000	5,200,000	62,400,000
TOTAL POSTS		1,266	391	875	424	424 TOTAL WAGE	1,594,508,000	19,134,096,000

Official Stamp and Date

Name and Signature of Accounting Officer

Name and Signature of Human Resource Officer

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Sector: Works and Transport

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output: 04510 Monitoring and Capacity Building Support

Item: 211103 Allowances

Input to be procured: Allowances				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Meetings	Annual Total	40.0	200,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	40.0	200,000
Procurement Method:		Quarter 1	10.0	50,000
	20	o/w Non-Wage Recurrent	10.0	50,000
Total Procurement Time (Weeks):	30	Quarter 2	10.0	0
Procurement Process Start Date:	19-May-16	o/w Non-Wage Recurrent	10.0	50,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	10.0	50,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	10.0	50,000
		Quarter 4	10.0	50,000
		o/w Non-Wage Recurrent		
			10.0	50,000

Item:	212101	Social	Security	Contributions
HUCHI.	212101	Social	Security	Commons

Input to be procured: NSSF				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	52.9	5,292,100
Unit cost :	100,000.0	o/w Non-Wage Recurrent	52.9	5,292,100
Procurement Method:		Quarter 1	13.2	1,323,025
		o/w Non-Wage Recurrent	13.2	1,323,025
Total Procurement Time (Weeks):	30	Quarter 2	13.2	0
Procurement Process Start Date:	19-May-16	o/w Non-Wage Recurrent	13.2	1,323,025
Date contract signature/commitment:	30-Jun-16	Quarter 3	13.2	1,323,025
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	13.2	1,323,025
		Quarter 4	13.2	1,323,025
		o/w Non-Wage Recurrent		
			13.2	1,323,025

Input to be procured: Medical Scher	ne			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	20.9	2,091,600
Unit cost:	100,000.0	o/w Non-Wage Recurrent	20.9	2,091,600
Procurement Method:		Quarter 1	5.2	522,900
		o/w Non-Wage Recurrent	5.2	522,900
Total Procurement Time (Weeks):	30	Quarter 2	5.2	0
Procurement Process Start Date:	19-Apr-16	o/w Non-Wage Recurrent	5.2	522,900
Date contract signature/commitment:	31-May-16	Quarter 3	5.2	522,900
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	5.2	522,900
		Quarter 4	5.2	522,900
		o/w Non-Wage Recurrent		
			5.2	522,900

Item: 213004 Gratuity Expenses

Input to be procured: gratuity

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and A	dministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	22.3	2,230,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	22.3	2,230,000
Procurement Method:		Quarter 1	5.6	557,500
		o/w Non-Wage Recurrent	5.6	557,500
Total Procurement Time (Weeks):		Quarter 2	5.6	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	5.6	557,500
Date contract signature/commitment:		Quarter 3	5.6	557,500
Date final input required:		o/w Non-Wage Recurrent	5.6	557,500
		Quarter 4	5.6	557,500
		o/w Non-Wage Recurrent		
			5.6	557,500

Item: 221001 Advertising and Public Relations

Input to be procured: Advert and PR				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Month	Annual Total	12.1	200,000
Unit cost :	16,500.0	o/w Non-Wage Recurrent	12.1	200,000
Procurement Method:		Quarter 1	3.0	50,000
	20	o/w Non-Wage Recurrent	3.0	50,000
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	19-Apr-16	o/w Non-Wage Recurrent	3.0	50,000
Date contract signature/commitment:	31-May-16	Quarter 3	3.0	50,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	3.0	50,000
		Quarter 4	3.0	50,000
		o/w Non-Wage Recurrent		
			3.0	50,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshop and	l seminars			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	6.4	320,466
Unit cost :	50,000.0	o/w Non-Wage Recurrent	6.4	320,466
Procurement Method:		Quarter 1	1.6	80,117
	20	o/w Non-Wage Recurrent	1.6	80,117
Total Procurement Time (Weeks):	30	Quarter 2	1.6	0
Procurement Process Start Date:	18-Feb-16	o/w Non-Wage Recurrent	1.6	80,117
Date contract signature/commitment:	31-Mar-16	Quarter 3	1.6	80,117
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.6	80,117
		Quarter 4	1.6	80,117
		o/w Non-Wage Recurrent		
			1.6	80,117

Item: 221003 Staff Training

Input to be procured: annual CPD

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction
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Recurrent Programmes:

Programme 01 Finance and Adv	ministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	126.0	126,000
Unit cost:	1,000.0	o/w Non-Wage Recurrent	126.0	126,000
Procurement Method:		Quarter 1	31.5	31,500
		o/w Non-Wage Recurrent	31.5	31,500
Total Procurement Time (Weeks):		Quarter 2	31.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	31.5	31,500
Date contract signature/commitment:		Quarter 3	31.5	31,500
Date final input required:		o/w Non-Wage Recurrent	31.5	31,500
		Quarter 4	31.5	31,500
		o/w Non-Wage Recurrent		
			31.5	31,500

Input to be procured: Staff Training				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	12.5	500,000
Unit cost :	40,000.0	o/w Non-Wage Recurrent	12.5	500,000
Procurement Method:		Quarter 1	3.1	125,000
	20	o/w Non-Wage Recurrent	3.1	125,000
Total Procurement Time (Weeks):	30	Quarter 2	3.1	0
Procurement Process Start Date:	18-Mar-16	o/w Non-Wage Recurrent	3.1	125,000
Date contract signature/commitment:	29-Apr-16	Quarter 3	3.1	125,000
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	3.1	125,000
		Quarter 4	3.1	125,000
		o/w Non-Wage Recurrent		
			3.1	125,000

Item: 221004 Recruitment Expenses

Input to be procured: recruitment				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	N0	Annual Total	1,200.0	120,000
Unit cost :	100.0	o/w Non-Wage Recurrent	1,200.0	120,000
Procurement Method:		Quarter 1	300.0	30,000
		o/w Non-Wage Recurrent	300.0	30,000
Total Procurement Time (Weeks):		Quarter 2	300.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	300.0	30,000
Date contract signature/commitment:		Quarter 3	300.0	30,000
Date final input required:		o/w Non-Wage Recurrent	300.0	30,000
		Quarter 4	300.0	30,000
		o/w Non-Wage Recurrent		
			300.0	30,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and Periodicals

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Adn	ninistration		_	·
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	6.0	60,133
Unit cost:	10,000.0	o/w Non-Wage Recurrent	6.0	60,133
Procurement Method:		Quarter 1	1.5	15,033
		o/w Non-Wage Recurrent	1.5	15,033
Total Procurement Time (Weeks):	30	Quarter 2	1.5	0
Procurement Process Start Date:	15-Apr-16	o/w Non-Wage Recurrent	1.5	15,033
Date contract signature/commitment:	27-May-16	Quarter 3	1.5	15,033
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	1.5	15,033
		Quarter 4	1.5	15,033
		o/w Non-Wage Recurrent		
			1.5	15,033

Item: 221009 Welfare and Entertainment

Input to be procured: welfare, ente	rtainment and stationary re	equirements		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	N0	Annual Total	41.2	412,323
Unit cost :	10,000.0	o/w Non-Wage Recurrent	41.2	412,323
Procurement Method:	,	Quarter 1	10.3	103,081
		o/w Non-Wage Recurrent	10.3	103,081
Total Procurement Time (Weeks):		Quarter 2	10.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	10.3	103,081
Date contract signature/commitment:		Quarter 3	10.3	103,081
Date final input required:		o/w Non-Wage Recurrent	10.3	103,081
		Quarter 4	10.3	103,081
		o/w Non-Wage Recurrent		
			10.3	103,081

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stati	ionary, photocoping papers	s, binding		
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	34.8	347,685
Unit cost :	10,000.0	o/w Non-Wage Recurrent	34.8	347,685
Procurement Method:		Quarter 1	8.7	86,921
		o/w Non-Wage Recurrent	8.7	86,921
Total Procurement Time (Weeks):		Quarter 2	8.7	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	8.7	86,921
Date contract signature/commitment:		Quarter 3	8.7	86,921
Date final input required:		o/w Non-Wage Recurrent	8.7	86,921
		Quarter 4	8.7	86,921
		o/w Non-Wage Recurrent		
			8.7	86,921

Item: 221012 Small Office Equipment

Input to be procured: small office equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Adm	iinistration			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	5.0	50,360
Unit cost :	10,000.0	o/w Non-Wage Recurrent	5.0	50,360
Procurement Method:		Quarter 1	1.3	12,590
		o/w Non-Wage Recurrent	1.3	12,590
Total Procurement Time (Weeks):		Quarter 2	1.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.3	12,590
Date contract signature/commitment:		Quarter 3	1.3	12,590
Date final input required:		o/w Non-Wage Recurrent	1.3	12,590
		Quarter 4	1.3	12,590
		o/w Non-Wage Recurrent		
			1.3	12,590

Item: 221017 Subscriptions

Input to be procured: subscription i	for proffessional membership			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	150.0	150,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	150.0	150,000
Procurement Method:		Quarter 1	37.5	37,500
		o/w Non-Wage Recurrent	37.5	37,500
Total Procurement Time (Weeks):		Quarter 2	37.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	37.5	37,500
Date contract signature/commitment:		Quarter 3	37.5	37,500
Date final input required:		o/w Non-Wage Recurrent	37.5	37,500
		Quarter 4	37.5	37,500
		o/w Non-Wage Recurrent		
			37.5	37,500

Item: 222001 Telecommunications

Input to be procured: Telephone bi	lls (voice)			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	250.0	250,000
Unit cost:	1,000.0	o/w Non-Wage Recurrent	250.0	250,000
Procurement Method:		Quarter 1	62.5	62,500
		o/w Non-Wage Recurrent	62.5	62,500
Total Procurement Time (Weeks):		Quarter 2	62.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	62.5	62,500
Date contract signature/commitment:		Quarter 3	62.5	62,500
Date final input required:		o/w Non-Wage Recurrent	62.5	62,500
		Quarter 4	62.5	62,500
		o/w Non-Wage Recurrent		
			62.5	62,500

Item: 222002 Postage and Courier

Input to be procured: Postage and courrier

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Add	ministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	74.8	70,233
Unit cost :	939.0	o/w Non-Wage Recurrent	74.8	70,233
Procurement Method:		Quarter 1	18.7	17,558
		o/w Non-Wage Recurrent	18.7	17,558
Total Procurement Time (Weeks):	30	Quarter 2	18.7	0
Procurement Process Start Date:	19-May-16	o/w Non-Wage Recurrent	18.7	17,558
Date contract signature/commitment:	30-Jun-16	Quarter 3	18.7	17,558
Date final input required:	30-Jun-17	o/w Non-Wage Recurrent	18.7	17,558
		Quarter 4	18.7	17,558
		o/w Non-Wage Recurrent		
			18.7	17,558

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	3,877.9	3,877,915
Unit cost :	1,000.0	o/w Non-Wage Recurrent	3,877.9	3,877,915
Procurement Method:		Quarter 1	969.5	969,479
		o/w Non-Wage Recurrent	969.5	969,479
Total Procurement Time (Weeks):		Quarter 2	969.5	1
Procurement Process Start Date:		o/w Non-Wage Recurrent	969.5	969,479
Date contract signature/commitment:		Quarter 3	969.5	969,479
Date final input required:		o/w Non-Wage Recurrent	969.5	969,479
		Quarter 4	969.5	969,479
		o/w Non-Wage Recurrent		
			969.5	969,479

Item: 223001 Property Expenses

Input to be procured: property and	l ground rates			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	20.0	20,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	20.0	20,000
Procurement Method:		Quarter 1	5.0	5,000
		o/w Non-Wage Recurrent	5.0	5,000
Total Procurement Time (Weeks):		Quarter 2	5.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	5.0	5,000
Date contract signature/commitment:		Quarter 3	5.0	5,000
Date final input required:		o/w Non-Wage Recurrent	5.0	5,000
		Quarter 4	5.0	5,000
		o/w Non-Wage Recurrent		
			5.0	5,000

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: office customization of new UNRA offices

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Ad	lministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.3	o/w Non-Wage Recurrent	1.0	1,000,000
Procurement Method:		Quarter 1	0.3	250,000
		o/w Non-Wage Recurrent	0.3	250,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	250,000
Date contract signature/commitment:		Quarter 3	0.3	250,000
Date final input required:		o/w Non-Wage Recurrent	0.3	250,000
		Quarter 4	0.3	250,000
		o/w Non-Wage Recurrent		
			0.3	250,000

Item: 223005 Electricity

Input to be procured: for Kyambo	go, HQ and Namugongo			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	400.0	400,000
Unit cost:	1,000.0	o/w Non-Wage Recurrent	400.0	400,000
Procurement Method:		Quarter 1	100.0	100,000
		o/w Non-Wage Recurrent	100.0	100,000
Total Procurement Time (Weeks):		Quarter 2	100.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	100.0	100,000
Date contract signature/commitment:		Quarter 3	100.0	100,000
Date final input required:		o/w Non-Wage Recurrent	100.0	100,000
		Quarter 4	100.0	100,000
		o/w Non-Wage Recurrent		
			100.0	100,000

Item: 223006 Water

Input to be procured: water biils fo	r kyambogo, HQ, Namugongo			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	123.1	123,061
Unit cost :	1,000.0	o/w Non-Wage Recurrent	123.1	123,061
Procurement Method:	,	Quarter 1	30.8	30,765
		o/w Non-Wage Recurrent	30.8	30,765
Total Procurement Time (Weeks):		Quarter 2	30.8	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	30.8	30,765
Date contract signature/commitment:		Quarter 3	30.8	30,765
Date final input required:		o/w Non-Wage Recurrent	30.8	30,765
		Quarter 4	30.8	30,765
		o/w Non-Wage Recurrent		
			30.8	30,765

Item: 224004 Cleaning and Sanitation

Input to be procured: property expenses, Engraving and cleaning

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construct

Recurrent Programmes:

Programme 01 Finance and Ad	ministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	212.0	212,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	212.0	212,000
Procurement Method:		Quarter 1	53.0	53,000
		o/w Non-Wage Recurrent	53.0	53,000
Total Procurement Time (Weeks):		Quarter 2	53.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	53.0	53,000
Date contract signature/commitment:		Quarter 3	53.0	53,000
Date final input required:		o/w Non-Wage Recurrent	53.0	53,000
		Quarter 4	53.0	53,000
		o/w Non-Wage Recurrent		
			53.0	53,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: consultancy				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	500.0	500,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	500.0	500,000
Procurement Method:		Quarter 1	125.0	125,000
		o/w Non-Wage Recurrent	125.0	125,000
Total Procurement Time (Weeks):		Quarter 2	125.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	125.0	125,000
Date contract signature/commitment:		Quarter 3	125.0	125,000
Date final input required:		o/w Non-Wage Recurrent	125.0	125,000
		Quarter 4	125.0	125,000
		o/w Non-Wage Recurrent		
			125.0	125,000

Item: 226001 Insurances

Input to be procured: insurance				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	596.8	596,795
Unit cost :	1,000.0	o/w Non-Wage Recurrent	596.8	596,795
Procurement Method:		Quarter 1	149.2	149,199
		o/w Non-Wage Recurrent	149.2	149,199
Total Procurement Time (Weeks):		Quarter 2	149.2	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	149.2	149,199
Date contract signature/commitment:		Quarter 3	149.2	149,199
Date final input required:		o/w Non-Wage Recurrent	149.2	149,199
		Quarter 4	149.2	149,199
		o/w Non-Wage Recurrent		
			149.2	149,199

Item: 227001 Travel inland

Input to be procured: Travel Inland

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Ad	ministration			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	232.2	232,179
Unit cost :	1,000.0	o/w Non-Wage Recurrent	232.2	232,179
Procurement Method:		Quarter 1	58.0	58,045
		o/w Non-Wage Recurrent	58.0	58,045
Total Procurement Time (Weeks):		Quarter 2	58.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	58.0	58,045
Date contract signature/commitment:		Quarter 3	58.0	58,045
Date final input required:		o/w Non-Wage Recurrent	58.0	58,045
		Quarter 4	58.0	58,045
		o/w Non-Wage Recurrent		
			58.0	58,045

Item: 227002 Travel abroad

Input to be procured: travel abroa	ıd			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	3.1	313,967
Unit cost :	100,000.0	o/w Non-Wage Recurrent	3.1	313,967
Procurement Method:		Quarter 1	0.8	78,492
		o/w Non-Wage Recurrent	0.8	78,492
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.8	78,492
Date contract signature/commitment:		Quarter 3	0.8	78,492
Date final input required:		o/w Non-Wage Recurrent	0.8	78,492
		Quarter 4	0.8	78,492
		o/w Non-Wage Recurrent		
			0.8	78,492

Item: 228002 Maintenance - Vehicles

Input to be procured: maintenance	vehicles			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	466.6	466,641
Unit cost :	1,000.0	o/w Non-Wage Recurrent	466.6	466,641
Procurement Method:		Quarter 1	116.7	116,660
		o/w Non-Wage Recurrent	116.7	116,660
Total Procurement Time (Weeks):		Quarter 2	116.7	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	116.7	116,660
Date contract signature/commitment:		Quarter 3	116.7	116,660
Date final input required:		o/w Non-Wage Recurrent	116.7	116,660
		Quarter 4	116.7	116,660
		o/w Non-Wage Recurrent		
			116.7	116,660

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: machinery, equipment and furniture

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Adn	ninistration		_	
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	350.0	350,000
Unit cost:	1,000.0	o/w Non-Wage Recurrent	350.0	350,000
Procurement Method:		Quarter 1	87.5	87,500
		o/w Non-Wage Recurrent	87.5	87,500
Total Procurement Time (Weeks):		Quarter 2	87.5	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	87.5	87,500
Date contract signature/commitment:		Quarter 3	87.5	87,500
Date final input required:		o/w Non-Wage Recurrent	87.5	87,500
		Quarter 4	87.5	87,500
		o/w Non-Wage Recurrent		
			87.5	87,500

Programme 02 National roads maintenance

Programme 03 National Roads Construction

Class of Output: Outputs Provided
Output: 04510 UNRA Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, sta	tionary, photocopying and binding			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	88,737
Unit cost :	88,737.0	o/w Non-Wage Recurrent	1.0	88,737
Procurement Method:		Quarter 1	0.3	22,184
		o/w Non-Wage Recurrent	0.3	22,184
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	22,184
Date contract signature/commitment:		Quarter 3	0.3	22,184
Date final input required:		o/w Non-Wage Recurrent	0.3	22,184
		Quarter 4	0.3	22,184
		o/w Non-Wage Recurrent		
			0.3	22,184

Item: 221012 Small Office Equipment

Input to be procured: ASSOI	RTED PROTECTIVE AND SEFT	YWARE TOOLS		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	NO	Annual Total	1.0	140,362
Unit cost :	140,361.5	o/w Non-Wage Recurrent	1.0	140,362
Procurement Method:		Quarter 1	0.3	35,090
		o/w Non-Wage Recurrent	0.3	35,090
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.3	35,090
Date contract signature/commitment:		Quarter 3	0.3	35,090
Date final input required:		o/w Non-Wage Recurrent	0.3	35,090
		Quarter 4	0.3	35,090
		o/w Non-Wage Recurrent		
			0.3	35,090

Development Projects:

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0267 Improvement of Ferry Services

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Rehab	ilitation of Kiyindi Ferry			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	14.5	29,000,000
Unit cost :	2,000,000.0	o/w GoU Development	3.6	29,000,000
Procurement Method:	Open Bidding - International			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Procurement Time (Weeks):	120	Quarter 1	3.6	7,250,000
Procurement Process Start Date:	15-Dec-15	o/w GoU Development	3.6	7,250,000
		Quarter 2	3.6	0
Date contract signature/commitment:	31-May-16	o/w GoU Development	3.6	7,250,000
Date final input required:	30-Jun-17	Quarter 3	3.6	7,250,000
		o/w GoU Development	3.6	7,250,000
		Quarter 4	3.6	7,250,000
		o/w GoU Development		
			3.6	7,250,000

Project 0293 Construction of RD Agency HQs

Class of Output: Capital Purchases

Output: 04517 Government Buildings and Administrative Infrastructure

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Super	Annual Total 20.0 2,000,000 it of measure: Man months Annual Total 20.0 2,000,000 of GoU Development 2.5 2,000,000 of GoU Development 2.5 250,000 of GoU Development 3.5 250,000 of GoU De				
Type of Input:	Works		Annual Quantity	Annual Cost	
Unit of measure:	Man months	Annual Total	20.0	2,000,000	
Unit cost :	100,000.0	o/w GoU Development	2.5	2,000,000	
Programment Method:	Onen Pidding International	Quarter 1	2.5	250,000	
	1 5	o/w GoU Development	2.5	250,000	
Total Procurement Time (Weeks):	120	Quarter 2	2.5	0	
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	2.5	250,000	
Date contract signature/commitment:	30-Jun-16	Quarter 3	2.5	250,000	
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000	
		Quarter 4	12.5	1,250,000	
		o/w GoU Development			
			12.5	1,250,000	

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Project 0952 Design Masaka-Bukakata road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and Property compensation

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0952 Design Masaka-	Bukakata road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	o/w GoU Development	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	19-May-16	o/w GoU Development	25.0	1,250,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	25.0	1,250,000
Date final input required:	30-Jun-17	o/w GoU Development	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		o/w GoU Development		
			25.0	1,250,000

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	20.0	1,000,000
Unit cost :	50,000.0	o/w GoU Development	5.0	1,000,000
Procurement Method:	Direct Procurement	Quarter 1	5.0	250,000
		o/w GoU Development	5.0	250,000
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	18-Dec-15	o/w GoU Development	5.0	250,000
Date contract signature/commitment:	29-Jan-16	Quarter 3	5.0	250,000
Date final input required:	30-Jun-17	o/w GoU Development	5.0	250,000
		Quarter 4	5.0	250,000
		o/w GoU Development		
			5.0	250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Superv	vision of road works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	2.5	1,000,000
Procurement Method:	Open Bidding - International	Quarter 1	2.5	250,000
	1 5	o/w GoU Development	2.5	250,000
Total Procurement Time (Weeks):	120	Quarter 2	2.5	0
Procurement Process Start Date:	12-Jun-15	o/w GoU Development	2.5	250,000
Date contract signature/commitment:	27-Nov-15	Quarter 3	2.5	250,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Estimated
Procurement process Planned Inputs and Estimated
Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0954 Design Muye	embe-Moroto - Kotido (290km)			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	28.0	28,000,000
Unit cost :	1,000,000.0	o/w GoU Development	7.0	28,000,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	7.0	7,000,000
Procurement Process Start Date:	14-Sep-15	o/w GoU Development	7.0	7,000,000
	1	Quarter 2	7.0	0
Date contract signature/commitment:	29-Feb-16	o/w GoU Development	7.0	7,000,000
Date final input required:	30-Jun-17	Quarter 3	7.0	7,000,000
		o/w GoU Development	7.0	7,000,000
		Quarter 4	7.0	7,000,000
		o/w GoU Development		
			7.0	7,000,000

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land a	and property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	100.0	3,000,000
Unit cost :	30,000.0	o/w GoU Development	25.0	3,000,000
Procurement Method:	Open Bidding - International	Quarter 1	25.0	750,000
- 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0	o/w GoU Development	25.0	750,000
Total Procurement Time (Weeks):	120	Quarter 2	25.0	0
Procurement Process Start Date:	13-Nov-15	o/w GoU Development	25.0	750,000
Date contract signature/commitment:	29-Apr-16	Quarter 3	25.0	750,000
Date final input required:	30-Jun-17	o/w GoU Development	25.0	750,000
		Quarter 4	25.0	750,000
		o/w GoU Development		
			25.0	750,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision	of works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost:	100,000.0	o/w GoU Development	2.5	1,000,000
Procurement Method:	,	Quarter 1	2.5	250,000
		o/w GoU Development	2.5	250,000
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	18-Feb-16	o/w GoU Development	2.5	250,000
Date contract signature/commitment:	31-Mar-16	Quarter 3	2.5	250,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Rushere - Nshwerenkye road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0955 Upgrade Ny	akahita-Ibanda-Fort Portal (208km)	_		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	57.0	57,000,000
Unit cost:	1,000,000.0	o/w GoU Development	14.3	57,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	14.3	14,250,000
Procurement Process Start Date:	14-Sep-15	o/w GoU Development	14.3	14,250,000
Date contract signature/commitment:	29-Feb-16			-,,,,,,,,
Date final input required:	30-Jun-17	Quarter 2	14.3	0
		o/w GoU Development	14.3	14,250,000
		Quarter 3	14.3	14,250,000
		o/w GoU Development	14.3	14,250,000
		Quarter 4	14.3	14,250,000
		o/w GoU Development		
		,	14.3	14,250,000

Project 0957 Design the New Nile Bridge at Jinja

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Superv	vision of road works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	2.5	1,000,000
	,	o/w Donor Development	20.0	1,000,000
Procurement Method:	Open Bidding - International	Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	120	o/w GoU Development	2.5	250,000
Procurement Process Start Date:	10-Sep-15	o/w Donor Development	2.5	250,000
Date contract signature/commitment:	25-Feb-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000
		o/w Donor Development	2.5	250,000
		Quarter 3	5.0	500,000
		o/w GoU Development	2.5	250,000
		o/w Donor Development	2.5	250,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	2.5	250,000
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Bridge works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0957 Design the N	ew Nile Bridge at Jinja			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	39.7	79,470,000
Unit cost :	2,000,000.0	o/w GoU Development	4.9	39,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	o/w Donor Development	39.7	40,470,000
Procurement Process Start Date:	13-Nov-14	Quarter 1	9.9	19,867,500
Date contract signature/commitment:	30-Apr-15			
Date final input required:	30-Jun-17	o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 2	9.9	0
		o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 3	9.9	19,867,500
		o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 4	9.9	19,867,500
		o/w GoU Development		
		o/w Donor Development	4.9	9,750,000
			5.1	10,117,500

Project 1031 Upgrade Gulu - Atiak - Bibia/Nimule (104km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: purchase and	l acquisition of land			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	500,000
Unit cost :	500,000.0	o/w GoU Development	0.3	500,000
Procurement Method:	,	Quarter 1	0.3	125,000
		o/w GoU Development	0.3	125,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	125,000
Date contract signature/commitment:		Quarter 3	0.3	125,000
Date final input required:		o/w GoU Development	0.3	125,000
		Quarter 4	0.3	125,000
		o/w GoU Development		
			0.3	125,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1031 Upgrade Gulu - At	tiak - Bibia/Nimule (104km)			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development	10.0	1,000,000
Procurement Method.		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	18-Mar-16	o/w Donor Development	2.5	250,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	2.5	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
zute jihai input requireu.	30 om 17	o/w Donor Development	2.5	250,000
		Quarter 3	2.5	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road v	vorks			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	9.1	18,220,000
Unit cost :	2,000,000.0	o/w GoU Development	0.7	5,200,000
Procurement Method:	Open Bidding - International	o/w Donor Development	9.1	13,020,000
Total Procurement Time (Weeks):	120	0 1	2.2	4.555.000
Procurement Process Start Date:	14-Jan-16	Quarter 1	2.3	4,555,000
		o/w GoU Development	0.7	1,300,000
Date contract signature/commitment:	30-Jun-16	o/w Donor Development	1.6	3,255,000
Date final input required:	30-Jun-17	Quarter 2	2.3	0
		o/w GoU Development	0.7	1,300,000
		o/w Donor Development	1.6	3,255,000
		Quarter 3	2.3	4,555,000
		o/w GoU Development	0.7	1,300,000
		o/w Donor Development	1.6	3,255,000
		Quarter 4	2.3	4,555,000
		o/w GoU Development		
		o/w Donor Development	0.7	1,300,000
			1.6	3,255,000

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Koboko and Maracha towns road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1032 Upgrade Vur	ra - Arua - Koboko - Oraba (92km)	_	
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	10.6	10,600,000
Unit cost:	1,000,000.0	o/w GoU Development	2.7	10,600,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	2.7	2,650,000
Procurement Process Start Date:	14-Aug-15	o/w GoU Development	2.7	2,650,000
		Quarter 2	2.7	0
Date contract signature/commitment:	29-Jan-16	o/w GoU Development	2.7	2,650,000
Date final input required:	30-Jun-17	Quarter 3	2.7	2,650,000
		o/w GoU Development	2.7	2,650,000
		Quarter 4	2.7	2,650,000
		o/w GoU Development		
			2.7	2,650,000

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

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	100.0	5,000,000
Unit cost:	50,000.0	o/w GoU Development	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	19-May-16	o/w GoU Development	25.0	1,250,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	25.0	1,250,000
Date final input required:	30-Jun-17	o/w GoU Development	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		o/w GoU Development		
			25.0	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision	of road works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	2.5	1,000,000
Procurement Method:	,	Quarter 1	2.5	250,000
		o/w GoU Development	2.5	250,000
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	2.5	250,000
Date contract signature/commitment:	29-Apr-16	Quarter 3	2.5	250,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1034 Design of Mu	ikono-Katosi-Nyenga (72km)			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	34.0	34,000,000
Unit cost :	1,000,000.0	o/w GoU Development	8.5	34,000,000
Procurement Method:	Open Bidding - International		***	-,,,,,,,,
Total Procurement Time (Weeks):	120	Quarter 1	8.5	8,500,000
Procurement Process Start Date:	15-Oct-15	o/w GoU Development	8.5	8,500,000
	31-Mar-16	Quarter 2	8.5	0
Date contract signature/commitment:		o/w GoU Development	8.5	8,500,000
Date final input required:	30-Jun-17	Quarter 3	8.5	8,500,000
		o/w GoU Development	8.5	8,500,000
		Quarter 4	8.5	8,500,000
		o/w GoU Development		
			8.5	8,500,000

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

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost:	50,000.0	o/w GoU Development	50.0	10,000,000
Procurement Method:	Direct Procurement	-		
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	19-Apr-16	o/w GoU Development	50.0	2,500,000
	1	Quarter 2	50.0	0
Date contract signature/commitment:	31-May-16	o/w GoU Development	50.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	50.0	2,500,000
		o/w GoU Development	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		o/w GoU Development		
			50.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision	of road works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	5.0	500,000
Unit cost :	100,000.0	o/w GoU Development	1.3	500,000
Procurement Method:		Quarter 1	1.3	125,000
	20	o/w GoU Development	1.3	125,000
Total Procurement Time (Weeks):	30	Quarter 2	1.3	0
Procurement Process Start Date:	18-Jan-16	o/w GoU Development	1.3	125,000
Date contract signature/commitment:	29-Feb-16	Quarter 3	1.3	125,000
Date final input required:	30-Jun-17	o/w GoU Development	1.3	125,000
		Quarter 4	1.3	125,000
		o/w GoU Development		
			1.3	125,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1035 Design Mpige	i-Kabulasoka-Maddu (135 km)		_	
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	16.3	24,500,000
Unit cost:	1,500,000.0	o/w GoU Development	4.1	24,500,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	4.1	6,125,000
Procurement Process Start Date:	13-Nov-15	o/w GoU Development	4.1	6,125,000
		Quarter 2	4.1	0
Date contract signature/commitment:	29-Apr-16	o/w GoU Development	4.1	6,125,000
Date final input required:	30-Jun-17	Quarter 3	4.1	6,125,000
		o/w GoU Development	4.1	6,125,000
		Quarter 4	4.1	6,125,000
		o/w GoU Development		
			4.1	6,125,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land com	pensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	hectares	Annual Total	60.0	3,000,000
Unit cost :	50,000.0	o/w GoU Development	15.0	3,000,000
Procurement Method:	Direct Procurement	Quarter 1	15.0	750,000
	_ , , , , , , , , , , , , , , , , , , ,	o/w GoU Development	15.0	750,000
Total Procurement Time (Weeks):	30	Quarter 2	15.0	0
Procurement Process Start Date:	19-May-16	o/w GoU Development	15.0	750,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	15.0	750,000
Date final input required:	<i>30-Jun-17</i>	o/w GoU Development	15.0	750,000
		Quarter 4	15.0	750,000
		o/w GoU Development		
			15.0	750,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Supervision of works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1038 Design Ntungamo-	-Mirama Hills (37km)			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	1.3	500,000
	,	o/w Donor Development	10.0	500,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	20	o/w GoU Development	1.3	125,000
Procurement Process Start Date:	02-May-14	o/w Donor Development	1.3	125,000
Date contract signature/commitment:	30-May-14	Quarter 2	2.5	0
Date final input required:	30-Jun-17	o/w GoU Development	1.3	125,000
Dute finat input required.	30-3un-17	o/w Donor Development	1.3	125,000
		Quarter 3	2.5	250,000
		o/w GoU Development	1.3	125,000
		o/w Donor Development	1.3	125,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
		o/w Donor Development	1.3	125,000
			1.3	125,000

Input to be procured: Road w	orks			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	31.8	31,770,000
Unit cost:	1,000,000.0	o/w GoU Development	2.9	16,100,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	o/w Donor Development	31.8	15,670,000
Procurement Process Start Date:	13-Nov-13	Quarter 1	6.7	6,710,000
Date contract signature/commitment:	30-Apr-14	o/w GoU Development	2.9	2,875,000
Date final input required:	30-Jun-17	o/w Donor Development	3.8	3,835,000
J 1		Quarter 2	6.7	0
		o/w GoU Development	2.9	2,875,000
		o/w Donor Development	3.8	3,835,000
		Quarter 3	6.7	6,710,000
		o/w GoU Development	2.9	2,875,000
		o/w Donor Development	3.8	3,835,000
		Quarter 4	11.6	11,640,000
		o/w GoU Development		
		o/w Donor Development	7.5	7,475,000
			4.2	4,165,000

Project 1040 Design Kapchorwa-Suam road (77km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisitiojn

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1040 Design Kapchorwa	-Suam road (77km)			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	2.2	2,200,000
Unit cost :	1,000,000.0	o/w GoU Development	0.6	2,200,000
Procurement Method:		Quarter 1	0.6	550,000
		o/w GoU Development	0.6	550,000
Total Procurement Time (Weeks):		Quarter 2	0.6	0
Procurement Process Start Date:		o/w GoU Development	0.6	550,000
Date contract signature/commitment:		Quarter 3	0.6	550,000
Date final input required:		o/w GoU Development	0.6	550,000
		Quarter 4	0.6	550,000
		o/w GoU Development		
			0.6	550,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: suopervior	ı works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	o/w GoU Development	0.0	0
	_,,	o/w Donor Development	1.0	2,000,000
Procurement Method:		Quarter 1	0.3	500,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.3	500,000
Date contract signature/commitment:		Quarter 2	0.3	0
Date final input required:		o/w GoU Development	0.0	0
Date finat input required.		o/w Donor Development	0.3	500,000
		Quarter 3	0.3	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	500,000
		Quarter 4	0.3	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	500,000

Item: 311101 Land

Input to be procured: works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1040 Design Kapchorwa	-Suam road (77km)			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	82,995,845
Unit cost:	82,995,844.9	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development	1.0	82,995,845
Total Procurement Time (Weeks):		Overten I	0.2	20.749.061
Procurement Process Start Date:		Quarter 1	0.3	20,748,961
Date contract signature/commitment:		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	1.0 0.0 1.0 0.3	20,748,961
		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	20,748,961
		Quarter 3	0.3	20,748,961
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	20,748,961
		Quarter 4	0.3	20,748,961
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	20,748,961

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

Class of Output: **Capital Purchases**

Output: 04517 Acquisition of Land by Government

Item: 311101 Land				
Input to be procured: Land and p	roperty compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost:	50,000.0	o/w GoU Development	50.0	10,000,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	50.0	2,500,000
		Quarter 2	50.0	0
Date contract signature/commitment:	29-Apr-16	o/w GoU Development	50.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	50.0	2,500,000
		o/w GoU Development	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		o/w GoU Development		
			50.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Bulima - Kabwoya - Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1041 Design Kyenj	ojo-Hoima-Masindi-Kigumba ((238km)		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	36.7	73,390,000
Unit cost :	2,000,000.0	o/w GoU Development	1.1	8,500,000
Procurement Method:	Open Bidding - International	o/w Donor Development	36.7	64,890,000
Total Procurement Time (Weeks):	120	Overton I	0.2	10 247 500
Procurement Process Start Date:	14-Oct-14	Quarter 1	9.2	18,347,500
Date contract signature/commitment:	31-Mar-15	o/w GoU Development	1.1	2,125,000
Date final input required:	30-Jun-17	o/w Donor Development	8.1	16,222,500
		Quarter 2	9.2	0
		o/w GoU Development	1.1	2,125,000
		o/w Donor Development	8.1	16,222,500
		Quarter 3	9.2	18,347,500
		o/w GoU Development	1.1	2,125,000
		o/w Donor Development	8.1	16,222,500
		Quarter 4	9.2	18,347,500
		o/w GoU Development		
		o/w Donor Development	1.1	2,125,000
			8.1	16,222,500

Input to be procured: Kigun				
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	15.3	61,000,000
Unit cost :	4,000,000.0	o/w GoU Development	0.6	9,000,000
Procurement Method:	Open Bidding - International	o/w Donor Development	15.3	52,000,000
Total Procurement Time (Weeks):	120	Overton 1	2.0	15 250 000
Procurement Process Start Date:	12-Sep-14	Quarter 1	3.8	15,250,000
Date contract signature/commitment:	27-Feb-15	o/w GoU Development	0.6	2,250,000
Date final input required:	30-Jun-17	o/w Donor Development	3.3	13,000,000
		Quarter 2	3.8	0
		o/w GoU Development	0.6	2,250,000
		o/w Donor Development	3.3	13,000,000
		Quarter 3	3.8	15,250,000
		o/w GoU Development	0.6	2,250,000
		o/w Donor Development	3.3	13,000,000
		Quarter 4	3.8	15,250,000
		o/w GoU Development		
		o/w Donor Development	0.6	2,250,000
			3.3	13,000,000

Project 1042 Design Nyendo - Sembabule (48km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1042 Design Nyendo	- Sembabule (48km)		_	
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	o/w GoU Development	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	18-Feb-16	o/w GoU Development	25.0	1,250,000
Date contract signature/commitment:	31-Mar-16	Quarter 3	25.0	1,250,000
Date final input required:	30-Jun-17	o/w GoU Development	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		o/w GoU Development		
			25.0	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges. Input to be procured: Road works Type of Input: Works Annual Quantity Annual Cost Annual Total 22.0 22,000,000 Unit of measure: Percentage Unit cost: 1,000,000.0 o/w GoU Development 22,000,000 5.5 Procurement Method: Open Bidding - International Quarter 1 5.5 5,500,000 Total Procurement Time (Weeks): o/w GoU Development 5.5 5,500,000 Procurement Process Start Date: 13-Nov-15 5.5 Quarter 2 Date contract signature/commitment: 29-Apr-16 5.5 o/w GoU Development 5.500.000 Date final input required: 30-Jun-17 5.5 5,500,000 Quarter 3 5.5 5,500,000 o/w GoU Development 5,500,000 Ouarter 4 5.5 o/w GoU Development

5.5

5,500,000

Project 1044 Design Ishaka-Kagamba (35km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land com	pensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectare	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	o/w GoU Development	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	18-Dec-15	o/w GoU Development	25.0	1,250,000
Date contract signature/commitment:	29-Jan-16	Quarter 3	25.0	1,250,000
Date final input required:	28-Jul-17	o/w GoU Development	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		o/w GoU Development		
			25.0	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1044 Design Ishak	a-Kagamba (35km)			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	20.0	20,000,000
Unit cost :	1,000,000.0	o/w GoU Development	5.0	20,000,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	5.0	5,000,000
Procurement Process Start Date:	15-Jun-15	o/w GoU Development	5.0	5,000,000
		Quarter 2	5.0	0
Date contract signature/commitment:	30-Nov-15	o/w GoU Development	5.0	5,000,000
Date final input required:	30-Jun-17	Quarter 3	5.0	5,000,000
		o/w GoU Development	5.0	5,000,000
		Quarter 4	5.0	5,000,000
		o/w GoU Development		
			5.0	5,000,000

Project 1056 Transport Corridor Project

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land ar	nd property			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	563.0	56,300,000
Unit cost:	100,000.0	o/w GoU Development	165.8	56,300,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	165.8	16,575,000
Procurement Process Start Date:	13-Nov-15	o/w GoU Development	165.8	16,575,000
Date contract signature/commitment:	29-Apr-16	•		
Date final input required:	30-Jun-17	Quarter 2	165.8	0
		o/w GoU Development	165.8	16,575,000
		Quarter 3	165.8	16,575,000
		o/w GoU Development	165.8	16,575,000
		Quarter 4	65.8	6,575,000
		o/w GoU Development	65.8	6,575,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1056 Transport Corrid	Project 1056 Transport Corridor Project				
Type of Input:	Works		Annual Quantity	Annual Cost	
Unit of measure:	Man months	Annual Total	104.0	10,400,000	
Unit cost :	100,000.0	o/w GoU Development	26.0	10,400,000	
Procurement Method:	Direct Procurement				
Total Procurement Time (Weeks):	30	Quarter 1	26.0	2,600,000	
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	26.0	2,600,000	
		Quarter 2	26.0	0	
Date contract signature/commitment:	29-Apr-16	o/w GoU Development	26.0	2,600,000	
Date final input required:	30-Jun-17	Quarter 3	26.0	2,600,000	
		o/w GoU Development	26.0	2,600,000	
		Quarter 4	26.0	2,600,000	
		o/w GoU Development			
			26.0	2,600,000	

Item: 312103 Roads and Bridges.

Input to be procured: Road v	vorks			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	19.6	#########
Unit cost :	10,000,000.0	o/w GoU Development	4.9	
Procurement Method:	Open Bidding - International	Quarter 1	4.9	48,978,144
Total Procurement Time (Weeks):	120	o/w GoU Development	4.9	48,978,144
Procurement Process Start Date:	15-Jun-15			
Date contract signature/commitment:	30-Nov-15	Quarter 2	4.9	0
Date final input required:	o/w GoU Development	o/w GoU Development	4.9	48,978,144
		Quarter 3	4.9	48,978,144
		o/w GoU Development	4.9	48,978,144
		Quarter 4	4.9	48,978,144
		o/w GoU Development		
		•	4.9	48,978,144

Project 1104 Construct Selected Bridges (BADEA)

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision	of bridge works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	5.0	1,000,000
Procurement Method:	,	Quarter 1	5.0	500,000
		o/w GoU Development	5.0	250,000
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	19-Apr-16	o/w GoU Development	5.0	250,000
Date contract signature/commitment:	31-May-16	Quarter 3	5.0	500,000
Date final input required:	30-Jun-17	o/w GoU Development	5.0	250,000
		Quarter 4	-5.0	-500,000
		o/w GoU Development		
			-5.0	250,000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Item: 312103 Roads and Bridg				
Input to be procured: Bridge	eworks			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	19.9	39,860,000
Unit cost:	2,000,000.0	o/w GoU Development	5.0	39,860,000
Procurement Method:	Open Bidding - International	200 <u>-</u> 2000 F		2.,000,000
Total Procurement Time (Weeks):	120	Quarter 1	5.0	9,965,000
Procurement Process Start Date:	15-Oct-15	o/w GoU Development	5.0	9,965,000
Date contract signature/commitment:	31-Mar-16	Quarter 2	5.0	0
9		o/w GoU Development	5.0	9,965,000
Date final input required:	30-Jun-17	Quarter 3	5.0	9,965,000
		o/w GoU Development	5.0	9,965,000
		Quarter 4	5.0	9,965,000
		o/w GoU Development		
			5.0	9,965,000

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Class of Output: Capital Purchases

Output: 04517 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: E-Pr	ocurement			
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	2.0	200,000
Unit cost :	100,000.0	o/w GoU Development	0.3	200,000
Procurement Method:	Restricted Bidding - International	Quarter 1	0.3	25,000
	g.	o/w GoU Development	0.3	25,000
Total Procurement Time (Weeks):	90	Quarter 2	0.3	0
Procurement Process Start Date:	09-Mar-16	o/w GoU Development	0.3	25,000
Date contract signature/commitment:	13-Jul-16	Quarter 3	0.3	25,000
Date final input required:		o/w GoU Development	0.3	25,000
		Quarter 4	1.3	125,000
		o/w GoU Development		
			1.3	125,000

Output: 04517 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: PROC	CUREMENT OF ROAD CONSTR	CUTION EQUIPMENT		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Unit	Annual Total	5.0	10,000,000
Unit cost :	2,000,000.0	o/w GoU Development	1.3	10,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	1.3	2,500,000
Procurement Process Start Date:	11-Sep-15	o/w GoU Development	1.3	2,500,000
	1	Quarter 2	1.3	0
Date contract signature/commitment:	26-Feb-16	o/w GoU Development	1.3	2,500,000
Date final input required:	30-Jun-17	Quarter 3	1.3	2,500,000
		o/w GoU Development	1.3	2,500,000
		Quarter 4	1.3	2,500,000
		o/w GoU Development		
			1.3	2,500,000

347

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	Property Compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	20.0	10,000,000
Unit cost:	500,000.0	o/w GoU Development	5.0	10,000,000
Procurement Method:	Direct Procurement			.,,.
Total Procurement Time (Weeks):	30	Quarter 1	5.0	2,500,000
Procurement Process Start Date:	20-Nov-15	o/w GoU Development	5.0	2,500,000
		Quarter 2	5.0	0
Date contract signature/commitment:	01-Jan-16	o/w GoU Development	5.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	5.0	2,500,000
		o/w GoU Development	5.0	2,500,000
		Quarter 4	5.0	2,500,000
		o/w GoU Development		
			5.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development	10.0	1,000,000
1 госигетени метой.		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	20-Nov-15	o/w Donor Development	2.5	250,000
Date contract signature/commitment:	01-Jan-16	Quarter 2	2.5	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
Dute findi input required.	30 oui 17	o/w Donor Development	2.5	250,000
		Quarter 3	2.5	250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Mbarara bypass Road Works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1158 Reconstruction	on of Mbarara-Katuna road (15	55 Km)		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	percentage	Annual Total	10.6	10,618,000
Unit cost :	1,000,000.0	o/w GoU Development	2.3	9,258,000
Procurement Method:	Open Bidding - International	o/w Donor Development	10.6	1,360,000
Total Procurement Time (Weeks):	120	Quarter 1	2.7	2,654,500
Procurement Process Start Date:	17-Jul-15	o/w GoU Development	2.3	2,314,500
Date contract signature/commitment:	01-Jan-16	o/w Donor Development	0.3	340,000
Date final input required:	30-Jun-17	Quarter 2	2.7	0
Dute findi input required.	30-3un-17	o/w GoU Development	2.3	2,314,500
		o/w Donor Development	0.3	340,000
		Quarter 3	2.7	2,654,500
		o/w GoU Development	2.3	2,314,500
		o/w Donor Development	0.3	340,000
		Quarter 4	2.7	2,654,500
		o/w GoU Development		
		o/w Donor Development	2.3	2,314,500
			0.3	340,000

Project 1176 Hoima-Wanseko Road (83Km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land aquisti	on			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	5.0	5,000,000
Unit cost :	1,000,000.0	o/w GoU Development	1.3	5,000,000
Procurement Method:	, ,	Quarter 1	1.3	1,250,000
		o/w GoU Development	1.3	1,250,000
Total Procurement Time (Weeks):		Quarter 2	1.3	0
Procurement Process Start Date:		o/w GoU Development	1.3	1,250,000
Date contract signature/commitment:		Quarter 3	1.3	1,250,000
Date final input required:		o/w GoU Development	1.3	1,250,000
		Quarter 4	1.3	1,250,000
		o/w GoU Development		
			1.3	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: supervision	on of works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	o/w GoU Development	0.3	1,000,000
Procurement Method:		Quarter 1	0.3	250,000
		o/w GoU Development	0.3	250,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	250,000
Date contract signature/commitment:		Quarter 3	0.3	250,000
Date final input required:		o/w GoU Development	0.3	250,000
		Quarter 4	0.3	250,000
		o/w GoU Development		
			0.3	250,000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1176 Hoima-Wanseko Road (83Km)

Item: 312103 Roads and Bridges.

Input to be procured: works				
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	4.0	4,000,000
Unit cost :	1,000,000.0	o/w GoU Development	1.0	4,000,000
Procurement Method:		Quarter 1	1.0	1,000,000
		o/w GoU Development	1.0	1,000,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w GoU Development	1.0	1,000,000
Date contract signature/commitment:		Quarter 3	1.0	1,000,000
Date final input required:		o/w GoU Development	1.0	1,000,000
		Quarter 4	1.0	1,000,000
		o/w GoU Development		
			1.0	1,000,000

Project 1180 Kampala Entebbe Express Highway

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	40.0	10,000,000
Unit cost:	250,000.0	o/w GoU Development	10.0	10,000,000
Procurement Method:	Direct Procurement	o, w doe Developmeni	10.0	10,000,000
Total Procurement Time (Weeks):	30	Quarter 1	10.0	2,500,000
Procurement Process Start Date:	19-May-16	o/w GoU Development	10.0	2,500,000
	30-Jun-16	Quarter 2	10.0	0
Date contract signature/commitment:		o/w GoU Development	10.0	2,500,000
Date final input required:	30-Jun-16	Quarter 3	10.0	2,500,000
		o/w GoU Development	10.0	2,500,000
		Quarter 4	10.0	2,500,000
		o/w GoU Development		
			10.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1180 Kampala Entebbe	Express Highway			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	50.0	5,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development Quarter 1	50.0 12.5	5,000,000 1,250,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	12.5	1,250,000
Date contract signature/commitment:	31-May-16	Quarter 2	12.5	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
		o/w Donor Development	12.5	1,250,000
		Quarter 3	12.5	1,250,000
		o/w GoU Development	0.0	0
		o/w Donor Development	12.5	1,250,000
		Quarter 4	12.5	1,250,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			12.5	1,250,000

Project 1274 Musita-Lumino-Busia/Majanji Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Ttom: 311101 Eana				
Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost:	50,000.0	o/w GoU Development	50.0	10,000,000
Procurement Method:	Direct Procurement			.,,
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	50.0	2,500,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	50.0	0
e e e e e e e e e e e e e e e e e e e	1	o/w GoU Development	50.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	50.0	2,500,000
		o/w GoU Development	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		o/w GoU Development		
			50.0	2.500.000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Draft (Duarterly	2016/17	Procurement	Plans for	Projects an	d Programmes
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Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1274 Musita-Lumino-Bu	sia/Majanji Road			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man month	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	2.5	1,000,000
Procurement Method:	,	Quarter 1	2.5	250,000
		o/w GoU Development	2.5	250,000
Total Procurement Time (Weeks):	30	Quarter 2	2.5	0
Procurement Process Start Date:	19-May-16	o/w GoU Development	2.5	250,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	2.5	250,000
Date final input required:	30-Jun-17	o/w GoU Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development		
			2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road	works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	9.5	19,000,000
Unit cost :	2,000,000.0	o/w GoU Development	2.4	19,000,000
Procurement Method:	Open Bidding - International			,,
Total Procurement Time (Weeks):	120	Quarter 1	2.4	4,750,000
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	2.4	4,750,000
		Quarter 2	2.4	0
Date contract signature/commitment:	30-Jun-16	o/w GoU Development	2.4	4,750,000
Date final input required:	30-Jun-17	Quarter 3	2.4	4,750,000
		o/w GoU Development	2.4	4,750,000
		Quarter 4	2.4	4,750,000
		o/w GoU Development		
			2.4	4,750,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	300.0	15,000,000
Unit cost:	50,000.0	o/w GoU Development	75.0	15,000,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	75.0	3,750,000
Procurement Process Start Date:	19-May-16	o/w GoU Development	75.0	3,750,000
	30-Jun-16	Quarter 2	75.0	0
Date contract signature/commitment:		o/w GoU Development	75.0	3,750,000
Date final input required:	30-Jun-17	Quarter 3	75.0	3,750,000
		o/w GoU Development	75.0	3,750,000
		Quarter 4	75.0	3,750,000
		o/w GoU Development		
			75.0	3,750,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision Services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451	National Roads Maintenance & Construction
Development Projects:	

Project 1275 Olwiyo-Gulu-	Kitgum Road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost:	100,000.0	o/w GoU Development	5.0	2,000,000
Procurement Method:	Open Bidding - International	Quarter 1	5.0	500,000
	1 0	o/w GoU Development	5.0	500,000
Total Procurement Time (Weeks):	120	Quarter 2	5.0	0
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	5.0	500,000
Date contract signature/commitment:	30-Jun-16	Quarter 3	5.0	500,000
Date final input required:	<i>30-Jun-17</i>	o/w GoU Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
			5.0	500,000

Itam:	212102	Doods	and Bridges
nem:	-312103	Koads	and Bridges

Input to be procured: Acholi	bur - Musingo road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	27.0	27,000,000
Unit cost:	1,000,000.0	o/w GoU Development	6.8	27,000,000
Procurement Method:	Open Bidding - International	o, w dde Bereiopinein	0.0	27,000,000
Total Procurement Time (Weeks):	120	Quarter 1	6.8	6,750,000
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	6.8	6,750,000
		Quarter 2	6.8	0
Date contract signature/commitment:	30-Jun-16	o/w GoU Development	6.8	6,750,000
Date final input required:	30-Jun-17	Quarter 3	6.8	6,750,000
		o/w GoU Development	6.8	6,750,000
		Quarter 4	6.8	6,750,000
		o/w GoU Development		
			6.8	6,750,000

Input to be procured: Gulu -	Acholibur road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	27.0	27,000,000
Unit cost :	1,000,000.0	o/w GoU Development	6.8	27,000,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	6.8	6,750,000
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	6.8	6,750,000
	30-Jun-16	Quarter 2	6.8	0
Date contract signature/commitment:		o/w GoU Development	6.8	6,750,000
Date final input required:	30-Jun-17	Quarter 3	6.8	6,750,000
		o/w GoU Development	6.8	6,750,000
		Quarter 4	6.8	6,750,000
		o/w GoU Development		
			6.8	6,750,000

Input to be procured: Olwiyo - Gulu road

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1275 Olwiyo-Gulu	-Kitgum Road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	16.0	24,000,000
Unit cost :	1,500,000.0	o/w GoU Development	4.0	24,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	4.0	6,000,000
Procurement Process Start Date:	15-Dec-15	o/w GoU Development	4.0	6,000,000
		Quarter 2	4.0	0
Date contract signature/commitment:	31-May-16	o/w GoU Development	4.0	6,000,000
Date final input required:	30-Jun-17	Quarter 3	4.0	6,000,000
		o/w GoU Development	4.0	6,000,000
		Quarter 4	4.0	6,000,000
		o/w GoU Development		
			4.0	6,000,000

Project 1276 Mubende-Kakumiro-Kagadi Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost :	50,000.0	o/w GoU Development	50.0	10,000,000
Procurement Method:	Direct Procurement	•		
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	19-May-16	o/w GoU Development	50.0	2,500,000
	, and the second se	Quarter 2	50.0	0
Date contract signature/commitment:	30-Jun-16	o/w GoU Development	50.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	200.0 50.0 50.0 50.0 50.0 50.0 50.0 50.0 50.0	2,500,000
		o/w GoU Development	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		o/w GoU Development		
			50.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads	and Bridges.	
Input to be procured	l: Road Works	
Type of Input:		Works
Unit of measure:		Darcentage

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	15.0	15,000,000
Unit cost:	1,000,000.0	o/w GoU Development	3.8	15,000,000
Procurement Method:	Direct Procurement	o or o = cop		,,
Total Procurement Time (Weeks):	30	Quarter 1	3.8	3,750,000
Procurement Process Start Date:	19-Mav-16	o/w GoU Development	3.8	3,750,000
Date contract signature/commitment:	30-Jun-16	Quarter 2	3.8	0
		o/w GoU Development	3.8	3,750,000
Date final input required:	30-Jun-17	Quarter 3	3.8	3,750,000
		o/w GoU Development	3.8	3,750,000
		Quarter 4	3.8	3,750,000
		o/w GoU Development		
			3.8	3,750,000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1277 Kampala Northern Bypass Phase 2

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	10.0	40,000,000
Unit cost :	4,000,000.0	o/w GoU Development	2.5	40,000,000
Procurement Method:	Direct Procurement	•		
Total Procurement Time (Weeks):	30	Quarter 1	2.5	10,000,000
Procurement Process Start Date:	19-Apr-16	o/w GoU Development	2.5	10,000,000
Date contract signature/commitment:	31-May-16	•		
Date final input required:	30-Jun-17	Quarter 2	2.5	0
		o/w GoU Development	2.5	10,000,000
		Quarter 3	2.5	10,000,000
		o/w GoU Development	2.5	10,000,000
		Quarter 4	2.5	10,000,000
		o/w GoU Development		
			2.5	10.000.000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of	of road works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	30.0	3,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
D	•	o/w Donor Development	30.0	3,000,000
Procurement Method:		Quarter 1	7.5	750,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	7.5	750,000
Date contract signature/commitment:	31-May-16	Quarter 2	7.5	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
Dute fina input required.	30 Jun 17	o/w Donor Development	7.5	750,000
		Quarter 3	7.5	750,000
		o/w GoU Development	0.0	0
		o/w Donor Development	7.5	750,000
		Quarter 4	7.5	750,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			7.5	750,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1277 Kampala Nor	rthern Bypass Phase 2			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	46.0	45,960,000
Unit cost :	1,000,000.0	o/w GoU Development	0.8	3,000,000
Procurement Method:	Open Bidding - International	o/w Donor Development	46.0	42,960,000
Total Procurement Time (Weeks):	120		11.5	11 400 000
Procurement Process Start Date:	15-Dec-15	Quarter 1	11.5	11,490,000
Date contract signature/commitment:	31-May-16	o/w GoU Development	0.8	750,000
Date final input required:	30-Jun-17	o/w Donor Development	10.7	10,740,000
		Quarter 2	11.5	0
		o/w GoU Development	0.8	750,000
		o/w Donor Development	10.7	10,740,000
		Quarter 3	11.5	11,490,000
		o/w GoU Development	0.8	750,000
		o/w Donor Development	10.7	10,740,000
		Quarter 4	11.5	11,490,000
		o/w GoU Development		
		o/w Donor Development	0.8	750,000
			10.7	10,740,000

Project 1278 Kampala-Jinja Expressway

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

511101 Eunu				
Input to be procured: land acquisiti	ion			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	59.7	59,700,000
Unit cost:	1,000,000.0	o/w GoU Development	14.9	59,700,000
Procurement Method:				,,
Total Procurement Time (Weeks):		Quarter 1	14.9	14,925,000
Procurement Process Start Date:		o/w GoU Development	14.9	14,925,000
Date contract signature/commitment:		•		
Date final input required:		Quarter 2	14.9	0
		o/w GoU Development	14.9	14,925,000
		Quarter 3	14.9	14,925,000
		o/w GoU Development	14.9	14,925,000
		Quarter 4	14.9	14,925,000
		o/w GoU Development		
			14.9	14,925,000

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

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Design services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1279 Seeta-Kyaliwajjala	-Matugga-Wakiso-Bulobo	n-Nsangi		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	5.0	2,000,000
Procurement Method:	,	Quarter 1	5.0	500,000
		o/w GoU Development	5.0	500,000
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	5.0	500,000
Date contract signature/commitment:	29-Apr-16	Quarter 3	5.0	500,000
Date final input required:	30-Jun-17	o/w GoU Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
			5.0	500,000

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

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Design service	ees			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.9	2,090,000
Unit cost :	100,000.0	o/w GoU Development	5.2	2,090,000
Procurement Method:		Quarter 1	5.2	522,500
		o/w GoU Development	5.2	522,500
Total Procurement Time (Weeks):	30	Quarter 2	5.2	0
Procurement Process Start Date:	18-Feb-16	o/w GoU Development	5.2	522,500
Date contract signature/commitment:	31-Mar-16	Quarter 3	5.2	522,500
Date final input required:	30-Jun-17	o/w GoU Development	5.2	522,500
		Quarter 4	5.2	522,500
		o/w GoU Development		
			5.2	522,500

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

item. Jiiioi Land				
Input to be procured: land and proj	perty acquisition			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	NO	Annual Total	10.0	5,000,000
Unit cost :	500,000.0	o/w GoU Development	2.5	5,000,000
D (M.d. 1	,	Quarter 1	2.5	1,250,000
Procurement Method:		o/w GoU Development	2.5	1,250,000
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		o/w GoU Development	2.5	1,250,000
Date contract signature/commitment:		Quarter 3	2.5	1,250,000
Date final input required:		o/w GoU Development	2.5	1,250,000
		Quarter 4	2.5	1,250,000
		o/w GoU Development		
			2.5	1.250.000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Input to be procured: works				
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	NO	Annual Total	7.0	7,000,000
Unit cost :	1,000,000.0	o/w GoU Development	1.8	7,000,000
Procurement Method:		Quarter 1	1.8	1,750,000
		o/w GoU Development	1.8	1,750,000
Total Procurement Time (Weeks):		Quarter 2	1.8	0
Procurement Process Start Date:		o/w GoU Development	1.8	1,750,000
Date contract signature/commitment:		Quarter 3	1.8	1,750,000
Date final input required:		o/w GoU Development	1.8	1,750,000
		Quarter 4	1.8	1,750,000
		o/w GoU Development		
			1.8	1,750,000

Project 1310 Albertine Region Sustainable Development Project

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	260.0	13,000,000
Unit cost :	50,000.0	o/w GoU Development	65.0	13,000,000
Procurement Method:	Direct Procurement	•		
Total Procurement Time (Weeks):	30	Quarter 1	65.0	3,250,000
Procurement Process Start Date:	18-Mar-16	o/w GoU Development	65.0	3,250,000
		Quarter 2	65.0	0
Date contract signature/commitment:	29-Apr-16	o/w GoU Development	65.0	3,250,000
Date final input required:	30-Jun-17	Quarter 3	65.0	3,250,000
		o/w GoU Development	65.0	3,250,000
		Quarter 4	65.0	3,250,000
		o/w GoU Development		
			65.0	3.250.000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1310 Albertine Region S	Sustainable Development I	Project		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development Quarter 1	20.0 5.0	2,000,000 500,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	5.0	500,000
Date contract signature/commitment:	31-May-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development o/w Donor Development	0.0 5.0	500,000
		Quarter 3	5.0	500,000 500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	500,000

Input to be procured: Road	works			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	17.0	68,000,000
Unit cost :	4,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development	17.0	68,000,000
Total Procurement Time (Weeks):	120	0 4 1	4.2	17 000 000
Procurement Process Start Date:	15-Dec-15	Quarter 1	4.3	17,000,000
Date contract signature/commitment:	31-May-16	o/w GoU Development	0.0	0
Date final input required:	30-Jun-17	o/w Donor Development	4.3	17,000,000
		Quarter 2	4.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	4.3	17,000,000
		Quarter 3	4.3	17,000,000
		o/w GoU Development	0.0	0
		o/w Donor Development	4.3	17,000,000
		Quarter 4	4.3	17,000,000

 $o/w\ GoU\ Development$

o/w Donor Development

0.0

4.3

17,000,000

Project 1311	Upgrading I	Rukungiri-Kihihi	Ishasha/Kanungu Road
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Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1311 Upgrading Ri	ukungiri-Kihihi-Ishasha/Kanui	igu Road		
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	400.0	20,000,000
Unit cost :	50,000.0	o/w GoU Development	100.0	20,000,000
Procurement Method:	Open Bidding - International	•		
Total Procurement Time (Weeks):	120	Quarter 1	100.0	5,000,000
Procurement Process Start Date:	15-Dec-15	o/w GoU Development	100.0	5,000,000
		Quarter 2	100.0	0
Date contract signature/commitment:	31-May-16	o/w GoU Development	100.0	5,000,000
Date final input required:	30-Jun-17	Quarter 3	100.0	5,000,000
		o/w GoU Development	100.0	5,000,000
		Quarter 4	100.0	5,000,000
		o/w GoU Development		
			100.0	5,000,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of	of road works			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
D		o/w Donor Development	20.0	2,000,000
Procurement Method:		Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-May-16	o/w Donor Development	5.0	500,000
Date contract signature/commitment:	30-Jun-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
Eure final input required.	30 oun 17	o/w Donor Development	5.0	500,000
		Quarter 3	5.0	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1311 Upgrading R	ukungiri-Kihihi-Ishasha/Kanui	ngu Road		•
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	13.4	26,710,000
Unit cost :	2,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development	13.4	26,710,000
Total Procurement Time (Weeks):	120			
Procurement Process Start Date:	15-Dec-15	Quarter 1	3.3	6,677,500
Date contract signature/commitment:	31-May-16	o/w GoU Development	0.0	0
	·	o/w Donor Development	3.3	6,677,500
Date final input required:	30-Jun-17	Quarter 2	3.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	3.3	6,677,500
		Quarter 3	3.3	6,677,500
		o/w GoU Development	0.0	0
		o/w Donor Development	3.3	6,677,500
		Quarter 4	3.3	6,677,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			3.3	6,677,500

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	239.5	11,973,103
Unit cost :	50,000.0	o/w GoU Development	59.9	11,973,103
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	59.9	2,993,276
Procurement Process Start Date:	15-Apr-16	o/w GoU Development	59.9	2,993,276
	27-May-16	Quarter 2	59.9	0
Date contract signature/commitment:	ř	o/w GoU Development	59.9	2,993,276
Date final input required:	30-Jun-17	Quarter 3	59.9 59.9 59.9	2,993,276
		o/w GoU Development	59.9	2,993,276
		Quarter 4	59.9	2,993,276
		o/w GoU Development		
			59.9	2,993,276

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1312 Upgrading mbale-	Bubulo-Lwakhakha Road			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Procurement Method:	,	o/w Donor Development Quarter 1	20.0 5.0	2,000,000 500,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	5.0	500,000
Date contract signature/commitment:	31-May-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
Zuic Jinur input requireu.	3000017	o/w Donor Development	5.0	500,000
		Quarter 3	5.0	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Works	done			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	13.4	26,720,000
Unit cost :	2,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development	13.4	26,720,000
Total Procurement Time (Weeks):	120	Quarter 1	3.3	6,680,000
Procurement Process Start Date:	13-Nov-15	o/w GoU Development	0.0	0
Date contract signature/commitment:	01-May-16	o/w Donor Development	3.3	6,680,000
Date final input required:		Quarter 2	3.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	3.3	6,680,000
		Quarter 3	3.3	6,680,000
		o/w GoU Development	0.0	0
		o/w Donor Development	3.3	6,680,000
		Quarter 4	3.3	6,680,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			3.3	6,680,000

Project 1313 North Eastern Road-Corridor Asset Management Project

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Other)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1313 North Eastern Roa	d-Corridor Asset Manage	ement Project		
Type of Input:	Services	-	Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development o/w Donor Development	0.0 20.0	0 2,000,000
Procurement Method:		Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	5.0	500,000
Date contract signature/commitment:	31-May-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development o/w Donor Development	0.0 5.0	0 500,000
		Quarter 3	5.0	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	500,000

Item: 312103 Roads and Bridges.	Input to	he procured	Road wor
	Item: 3	12103 Roads an	d Bridges.

Input to be procured: Road	Works		4	4
Type of Input:		A 17 (1	Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	24.9	99,510,000
Unit cost:	4,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development	24.9	99,510,000
Total Procurement Time (Weeks):	120	Ouarter 1	6.2	24,877,500
Procurement Process Start Date:	15-Dec-15	Quarter 1	6.2	24,877,300
Date contract signature/commitment:	31-May-16	o/w GoU Development	0.0	0
Date final input required:	30-Jun-17	o/w Donor Development	6.2	24,877,500
		Quarter 2	6.2	0
		o/w GoU Development	0.0	0
		o/w Donor Development	6.2	24,877,500
		Quarter 3	6.2	24,877,500
		o/w GoU Development	0.0	0
		o/w Donor Development	6.2	24,877,500
		Quarter 4	6.2	24,877,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			6.2	24,877,500

Project 1319 Kampala Flyover

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisition

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs andPlanned Inputs and EstimatedProcurement processCost by QuarterUShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1319 Kampala Flyover			_	
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	60.0	30,000,000
Unit cost :	500,000.0	o/w GoU Development	15.0	30,000,000
Procurement Method:		•		
Total Procurement Time (Weeks):		Quarter 1	15.0	7,500,000
Procurement Process Start Date:		o/w GoU Development	15.0	7,500,000
		Quarter 2	15.0	0
Date contract signature/commitment:		o/w GoU Development	15.0	7,500,000
Date final input required:		Quarter 3	15.0	7,500,000
		o/w GoU Development	15.0	7,500,000
		Quarter 4	15.0	7,500,000
		o/w GoU Development		
			15.0	7,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision	services			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	4,000,000
Unit cost:	200,000.0	o/w GoU Development	0.0	0
Duran Mala L		o/w Donor Development	20.0	4,000,000
Procurement Method:		Quarter 1	5.0	1,000,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	18-Mar-16	o/w Donor Development	5.0	1,000,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
Dute finat input required.	30-3un-17	o/w Donor Development	5.0	1,000,000
		Quarter 3	5.0	1,000,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	1,000,000
		Quarter 4	5.0	1,000,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	1,000,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated

 Cost by Quarter
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1319 Kampala Fly	over	·	·	·
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	48.7	#########
Unit cost :	4,000,000.0	o/w GoU Development o/w Donor Development	0.0 48.7	0
Procurement Method:	Open Bidding - International	Ouarter 1	12.2	48,692,500
Total Procurement Time (Weeks):	120	•		
Procurement Process Start Date:	15-Dec-15	o/w GoU Development	0.0	0
Date contract signature/commitment:	31-May-16	o/w Donor Development	12.2	48,692,500
Date final input required:	30-Jun-17	Quarter 2	12.2	0
		o/w GoU Development	0.0	0
		o/w Donor Development	12.2	48,692,500
		Quarter 3	12.2	48,692,500
		o/w GoU Development	0.0	0
		o/w Donor Development	12.2	48,692,500
		Quarter 4	12.2	48,692,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			12.2	48,692,500

Project 1320 Construction of 66 Selected Bridges

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision S	Services			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	5.0	2,000,000
Procurement Method:	,	Quarter 1	5.0	500,000
	•	o/w GoU Development	5.0	500,000
Total Procurement Time (Weeks):	30	Quarter 2	5.0	0
Procurement Process Start Date:	18-Dec-15	o/w GoU Development	5.0	500,000
Date contract signature/commitment:	29-Jan-16	Quarter 3	5.0	500,000
Date final input required:	30-Jun-17	o/w GoU Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
			5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Bridge works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1320 Construction	of 66 Selected Bridges	·	·	·
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	28.8	57,500,000
Unit cost:	2,000,000.0	o/w GoU Development	7.2	57,500,000
Procurement Method:	Open Bidding - International	200 <u>- 2000</u>		,,
Total Procurement Time (Weeks):	120	Quarter 1	7.2	14,375,000
Procurement Process Start Date:	15-Dec-15	o/w GoU Development	7.2	14,375,000
Date contract signature/commitment:	31-May-16	•		
Date final input required:	30-Jun-17	Quarter 2	7.2	0
		o/w GoU Development	7.2	14,375,000
		Quarter 3	7.2	14,375,000
		o/w GoU Development	7.2	14,375,000
		Quarter 4	7.2	14,375,000
		o/w GoU Development		
			7.2	14,375,000

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land and p	property compensation			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	50.0	5,000,000
Unit cost :	100,000.0	o/w GoU Development	12.5	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	12.5	1,250,000
		o/w GoU Development	12.5	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	12.5	0
Procurement Process Start Date:	18-Jan-16	o/w GoU Development	12.5	1,250,000
Date contract signature/commitment:	29-Feb-16	Quarter 3	12.5	1,250,000
Date final input required:	30-Jun-17	o/w GoU Development	12.5	1,250,000
		Quarter 4	12.5	1,250,000
		o/w GoU Development		
			12.5	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision Services

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451

Item: 312103 Roads and Bridges.

National Roads Maintenance & Construction

Development Projects:

Project 1322 Upgrading of Muy	embe-Nakapiripirit (92 kn	n)		
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	o/w GoU Development	0.0	0
Due com out Method.		o/w Donor Development	20.0	2,000,000
Procurement Method:		Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Apr-16	o/w Donor Development	5.0	500,000
Date contract signature/commitment:	31-May-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	o/w GoU Development	0.0	0
zacjana upu requirea.	30 oun 17	o/w Donor Development	5.0	500,000
		Quarter 3	5.0	500,000
		o/w GoU Development	0.0	0
		o/w Donor Development	5.0	500,000
		Quarter 4	5.0	500,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			5.0	500,000

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	59.3	#########
Unit cost :	2,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development Quarter 1	59.3 14.8	29,657,500
Total Procurement Time (Weeks):	120			
Procurement Process Start Date:	14-Jan-16	o/w GoU Development	0.0	0
Date contract signature/commitment:	30-Jun-16	o/w Donor Development	14.8	29,657,500
Date final input required:	30-Jun-17	Quarter 2	14.8	0
		o/w GoU Development	0.0	0
		o/w Donor Development	14.8	29,657,500
		Quarter 3	14.8	29,657,500

Quarter 4 14.8 29,657,500 o/w GoU Development

 $o/w\ GoU\ Development$

o/w Donor Development

o/w Donor Development

0.0 0 14.8 29,657,500

14.8

29,657,500

Project 1402 Rwenkunye- Apac- Lira-Acholibur road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisition

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Planned Inputs and Estimated
Procurement process Cost by Quarter UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1402 Rwenkunye- Apac-	Lira-Acholibur road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	o/w GoU Development	0.3	1,000,000
Procurement Method:		Quarter 1	0.3	250,000
		o/w GoU Development	0.3	250,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	250,000
Date contract signature/commitment:		Quarter 3	0.3	250,000
Date final input required:		o/w GoU Development	0.3	250,000
		Quarter 4	0.3	250,000
		o/w GoU Development		
			0.3	250,000

Output: 04517 Major Bridges

Item: 312103 Roads and Bridges.

Input to be procured: works				
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	38.7	38,690,000
Unit cost:	1,000,000.0	o/w GoU Development	0.0	0
Procurement Method:		o/w Donor Development	38.7	38,690,000
Total Procurement Time (Weeks):		0	0.7	0.672.500
Procurement Process Start Date:		Quarter 1	9.7	9,672,500
D. () () () () () () ()		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	9.7	9,672,500
Date final input required:		Quarter 2	9.7	0
		o/w GoU Development	0.0	0
		o/w Donor Development	9.7	9,672,500
		Quarter 3	9.7	9,672,500
		o/w GoU Development	0.0	0
		o/w Donor Development	9.7	9,672,500
		Quarter 4	9.7	9,672,500
		o/w GoU Development		
		o/w Donor Development	0.0	0
			9.7	9,672,500

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land and property acquisition

Draft (Duarterly	2016/17	Procurement	Plans for	Projects 2	and Programmes
	Contract of the		I I O C OII CIII CIII C	I Ittilo IOI	1 10 0000	

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1403 Soroti-Katakwi-Me	oroto-Lokitonyala road			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	o/w GoU Development	0.3	2,000,000
Procurement Method:		Quarter 1	0.3	500,000
		o/w GoU Development	0.3	500,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	500,000
Date contract signature/commitment:		Quarter 3	0.3	500,000
Date final input required:		o/w GoU Development	0.3	500,000
		Quarter 4	0.3	500,000
		o/w GoU Development		
			0.3	500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: works				
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	o/w GoU Development	0.3	2,000,000
Procurement Method:		Quarter 1	0.3	500,000
		o/w GoU Development	0.3	500,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	500,000
Date contract signature/commitment:		Quarter 3	0.3	500,000
Date final input required:		o/w GoU Development	0.3	500,000
		Quarter 4	0.3	500,000
		o/w GoU Development		
			0.3	500,000

Project 1404 Kibuye- Busega- Mpigi

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: aquisirtion o	f land			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	1,000,000
Unit cost:	1,000,000.0	o/w GoU Development	0.3	1,000,000
Procurement Method:		Quarter 1	0.3	250,000
		o/w GoU Development	0.3	250,000
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		o/w GoU Development	0.3	250,000
Date contract signature/commitment:		Quarter 3	0.3	250,000
Date final input required:		o/w GoU Development	0.3	250,000
		Quarter 4	0.3	250,000
		o/w GoU Development		
			0.3	250,000

Output: 04517 Major Bridges

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1404 Kibuye- Buse	ga- Mpigi			
Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	66.5	#########
Unit cost :	2,000,000.0	o/w GoU Development	0.0	0
Procurement Method:	Open Bidding - International	o/w Donor Development	66.5	
	120	Quarter 1	16.6	33,240,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:	27-Jan-16	o/w GoO Development o/w Donor Development	16.6	33,240,000
Date contract signature/commitment:	13-Jul-16	o/w Donor Development	10.0	33,240,000
Date final input required:		Quarter 2	16.6	0
		o/w GoU Development	0.0	0
		o/w Donor Development	16.6	33,240,000
		Quarter 3	16.6	33,240,000
		o/w GoU Development	0.0	0
		o/w Donor Development	16.6	33,240,000
		Quarter 4	16.6	33,240,000
		o/w GoU Development		
		o/w Donor Development	0.0	0
			16.6	33,240,000

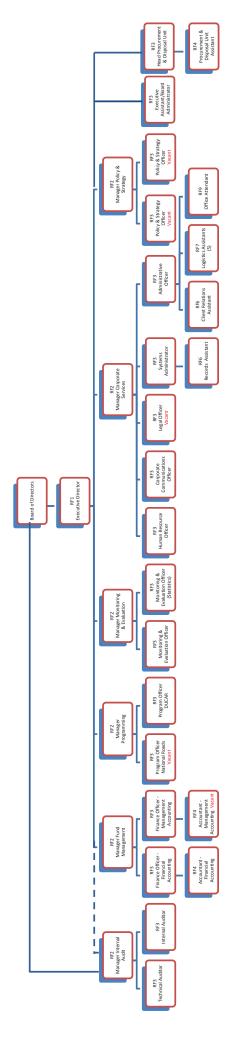
Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requir	ement	Q2 Cash Requ	uirement	Q3 Cash Requ	irement	Q4 Cash Req	uirement
		Total %	6 Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,994.619	498.655	25.0%	498.65	5 25.0%	498.655	25.0%	498.65	5 25.0%
Total	75.0% 1,994.619	498.655	25.0%	498.65	5 25.0%	498.655	25.0%	498.65	5 25.0%
Non Wage Ro	ecurrent								
	Annual budget	Q1 Cash Requir	ement	Q2 Cash Requ	uirement	Q3 Cash Requ	irement	Q4 Cash Req	uirement
		Total 9	6 Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	415,845.873	103,534.628	24.9%	104,648.84	8 25.2%	103,291.911	24.8%	104,370.48	6 25.1%
Total	74.6%415,845.873	103,534.628	24.9%	104,648.84	8 25.2%	103,291.911	24.8%	104,370.48	6 25.1%
GoU Develop	oment								
	Annual budget	Q1 Cash Requir	ement	Q2 Cash Requ	uirement	Q3 Cash Requ	irement	Q4 Cash Req	uirement
		Total 9	6 Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000	0.000	0.0%	0.00	0 0.0%	0.000	0.0%	0.00	0 0.0%
Total	0.0% 0.000	0.000	0.0%	0.00	0 0.0%	0.000	0.0%	0.00	0.0%
Grand Total	74.6%417,840.492	104,033.283	24.9%	105,147.50	3 25.2%	103,790.566	24.8%	104,869.14	1 25.1%

PROPOSED ORGANISATIONAL STRUCTURE OF THE SECRETARIAT FY 2016/17



FY 2016/17

Vote 118 Road Fund

Vote Function 0452: National and District Road Maintenance

Program: Road Fund Secretariat

CostCentre: Road Fund

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URF001	Eng Dr. Michael M Odongo	URF1	17,483,671	209,804,052	URF1	17,483,671	209,804,052	0
URF026	Andrew Kagoda	URF2	11,427,236	137,126,832	URF2	11,427,236	137,126,832	0
URF002	Ocitti John	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF003	Naimanye Andrew Grace	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF005	Etiang Joseph George	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF037	Dorcus Apita Angom	URF2	10,557,000	126,684,000	URF2	10,557,000	126,684,000	0
URF007	Ronald Namugera	URF3	10,557,000	126,684,000	URF3	10,557,000	126,684,000	0
URF025	James Ekonga	URF3	7,618,158	91,417,896	URF3	7,618,158	91,417,896	0
URF029	Mukunyu Timothy	URF3	7,468,782	89,625,384	URF3	7,468,782	89,625,384	0
URF034	Jesie Juliet Namara	URF3	7,322,335	87,868,020	URF3	7,322,335	87,868,020	0
URF035	Hanifa Nakachwa	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF038	Gladys Komugisha	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF046	Andrew Martin Opaadi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF039	Rhoda Nattabi Ssemugera	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF040	Henry Kaganda	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF043	Jovia Bigirwa	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF045	Aisha Shamim Namutebi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF036	Shakila Rahim Lamar	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF044	Robert Kigozi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0

FY 2016/17

Vote Function 0452: National and District Road Maintenance

Program: Road Fund Secretariat

CostCentre: Road Fund

District: Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URF047	Hellen Joyce Auma	URF4	4,105,500	49,266,000 URF4	URF4	4,105,500	49,266,000	0
URF032	Brenda Ninsiima	URF4	4,105,500	49,266,000 URF4	URF4	4,105,500	49,266,000	0
URF010	Susan Taffumba Isubikalu	URF4	3,864,283	46,371,396	URF4	3,864,283	46,371,396	0
URF012	Josephine Namono ssenyonjo	URF4	4,532,805	54,393,660	URF4	4,532,805	54,393,660	0
URF019	Ali Ogwang Anderson Okello	URF8	1,256,388	15,076,656 URF8	URF8	1,256,388	15,076,656	0
URF014	Agaba Stephen	URF8	1,307,147	15,685,764 URF8	URF8	1,307,147	15,685,764	0
URF017	Richard Sembatya	URF8	1,196,166	14,353,992 URF8	URF8	1,196,166	14,353,992	0
URF024	Asuman Bamweyana	URF8	1,262,389	15,148,668	URF8	1,262,389	15,148,668	0
URF033	Aziz Wakate	URF8	1,262,389	15,148,668	URF8	1,262,389	15,148,668	0
URF048	Gillian Amon	URF9	527,850	6,334,200 URF9	URF9	527,850	6,334,200	0
URF016	Tonny Mugalu	URF9	991,426	11,897,112 URF9	URF9	991,426	11,897,112	0
Total Annual S	Total Annual Salary (Ushs) for Program: Road Fund Secretariat	nd Fund Secr	etariat	2,345,242,656			2,345,242,656	0
Total Annual S.	Total Annual Salary (Ushs) for: Road Fund			2,345,242,656			2,345,242,656	0

Staff Recruitment Plan FY 2016/17

Works and Transport Sector

Post Title	Salary Scale	Salary No. of Scale Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Technical Auditor	URF3		0		1	6,900,000	000,006,9	82,800,000	
Risk Compliance Officer	URF3	1	0	1	1	6,900,000	000,006,9	82,800,000	
Policy Analyst	URF3	1	0	1	1	6,900,000	000,006,9	82,800,000	
Legal Officer	URF3	1	0	1	1	6,900,000	000,006,9	82,800,000	
Internal Auditor	URF3	1	0	1	1	6,900,000	000,006,9	82,800,000	
TOTAL POSTS		2	0	5	\$	TOTAL WAGE	34,500,000	414,000,000	

Name and Signature of Human Resource Officer

Official Stamp and Date

Name and Signature of Accounting Officer

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	Shs Thousand

Sector: Works and Transport

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Class of Output: Outputs Provided

Output: 04520 Road Fund Secretariat Services

Item: 221001 Advertising and Public Relations

Input to be procured:	Development of URI	F magazine and other documentarie

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	10,000
Unit cost:	2,500.0	o/w Non-Wage Recurrent	4.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Dua suman and Time (Washe).		o/w Non-Wage Recurrent	1.0	2,500
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	1.0	2,500
Date contract signature/commitment:		Quarter 3	1.0	2,500
Date final input required:		o/w Non-Wage Recurrent	1.0	2,500
		Quarter 4	1.0	2,500
		o/w Non-Wage Recurrent		
			1.0	2,500

Input to be procured: Advertising				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	36.0	190,000
Unit cost:	5,277.8	o/w Non-Wage Recurrent	36.0	190,000
Procurement Method:		Quarter 1	9.0	47,500
		o/w Non-Wage Recurrent	9.0	47,500
Total Procurement Time (Weeks):		Quarter 2	9.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	9.0	47,500
Date contract signature/commitment:		Quarter 3	9.0	47,500
Date final input required:		o/w Non-Wage Recurrent	9.0	47,500
		Quarter 4	9.0	47,500
		o/w Non-Wage Recurrent		
			9.0	47,500

Item: 221003 Staff Training

Input to be procured: Team building	activities			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	60,000
Unit cost:	60,000.0	o/w Non-Wage Recurrent	1.0	60,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	60,000
		o/w Non-Wage Recurrent		
			1.0	60,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Servicing of computers

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secr	etariat			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	40.0	5,000
Unit cost :	125.0	o/w Non-Wage Recurrent	40.0	5,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
, , ,		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	40.0	5,000
		o/w Non-Wage Recurrent		
			40.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of and	nual and quarterly reports			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	30,600
Unit cost :	6,120.0	o/w Non-Wage Recurrent	5.0	30,600
Procurement Method:	,	Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	5.0	30,600
		o/w Non-Wage Recurrent		
			5.0	30,600

Input to be procured: Printing of M	&E reports			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	16,800
Unit cost :	4,200.0	o/w Non-Wage Recurrent	4.0	16,800
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	4.0	16,800
		o/w Non-Wage Recurrent		
			4.0	16,800

Input to be procured: Printing of OYRMP

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter UShs Thousand	

Vote Function: 0452 Natio	onal and District Road Maintenance
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Recurrent Programmes:

Programme 01 Road Fund Secre	tariat			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	50,000
Unit cost:	50,000.0	o/w Non-Wage Recurrent	1.0	50,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	50,000
		o/w Non-Wage Recurrent		
			1.0	50,000

Item: 2	225001	Consultancy	Services-	Short term
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Input to be procured: M&E Consul	tants			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	66,320
Unit cost:	66,320.0	o/w Non-Wage Recurrent	1.0	66,320
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	66,320
		o/w Non-Wage Recurrent		
			1.0	66.320

Innut to be anonyade	Onematicalization of DUCS
input to be procured:	Operationalisation of RUCS

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	100,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	1.0	100,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
* * *		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	100,000
		o/w Non-Wage Recurrent		
			1.0	100,000

Input to be procured: Research Manual

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and	Planned Inputs and Estimated	
Procurement process	Cost by Quarter	UShs Thousand

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secreta	riat			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	30,000
Unit cost :	30,000.0	o/w Non-Wage Recurrent	1.0	30,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	30,000
		o/w Non-Wage Recurrent		
			1.0	30,000

Input to be procured: Road User S	Satisfaction Survey			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	192,700
Unit cost :	192,700.0	o/w Non-Wage Recurrent	1.0	192,700
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	192,700
		o/w Non-Wage Recurrent		
			1.0	192,700

Input to be procured: Study on axle	load control and road safety			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	50,000
Unit cost:	50,000.0	o/w Non-Wage Recurrent	1.0	50,000
Procurement Method:		Quarter 1	0.0	0
		o/w Non-Wage Recurrent	0.0	0
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	0.0	0
Date contract signature/commitment:		Quarter 3	0.0	0
Date final input required:		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	1.0	50,000
		o/w Non-Wage Recurrent		
			1.0	50,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance Vehicle

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

 Details of Inputs and Procurement process
 Planned Inputs and Estimated Cost by Quarter

UShs Thousand

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secre	tariat			
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	24.0	60,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	24.0	60,000
Procurement Method:	•	Quarter 1	6.0	15,000
		o/w Non-Wage Recurrent	6.0	15,000
Total Procurement Time (Weeks):		Quarter 2	6.0	0
Procurement Process Start Date:		o/w Non-Wage Recurrent	6.0	15,000
Date contract signature/commitment:		Quarter 3	6.0	15,000
Date final input required:		o/w Non-Wage Recurrent	6.0	15,000
		Quarter 4	6.0	15,000
		o/w Non-Wage Recurrent		
			6.0	15.000

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Disposal Action	B/O wthn 1Yrs	B/O wthn 1Yrs	B/O wthn 1Yrs	B/O wthn 1Yrs	B/O within 1yrs	B/O within 1yrs	B/O within 1yrs	B/O wthn 2Yrs		B/O within 1yrs	B/O wthn 2Yrs			B/O wthn 2Yrs														B/O wthn 2Yrs						
Remarks	Operational - Old age - Under repair	Not operational - Old age - Under repair	Operational - well maintained- aged	Operational- Old Age	Non operational -aged	Not operational - Old age - Under repair	Not operational - Uneconomical	Operational- Old Age	Operational	limping ,aged - Uneconomical	Operational- Old Age	Operational - aged	Operational - aged	Operational- frqnt brkdown -Uneconomical	Not operationa - Under Repair	Operational -aging		Operational - aged		Operational - aged	Operational - Aged	Operational - aged	Operational - under repair	Not Operational -Under repair	Not Operational - Under repair	Operational - aged	Operational - Ageing	Operational - old Age	Operational	Operational		Operational_Needs Repair	Not operational - Under repair	Operational
Dept./Div.	FA - PDU	CSQA	TR -TLB	ERB	TSI	CSQA	RB - URRU	FA - Acct	TSI	MES - MIS Unit	FA	RB - MELTC	RB - MELTC	FA	RMWS - Bgmbe	RB - MELTC	RB	RB - MELTC	RB -Rd mapping	RB - MELTC	FA	FA - PDU	FA - Acct		MWT Off	RB - Bridges	PStr		RB - DRRU- Glu	RB - DRRU	RB - DRRU	ЬР	RB - NR	RB - NR
r Age Cond.	17 P	17		15	16	15	14		10	15	13 P	14	14	2 14 Poor	14	13	15	14	14	14	13		12	12	12	14	12 F	16	11	11	11 F	10	11	5 10 Fair
Year	1999	1999	1999	2001	2000	2001	2002	2001	2006	2001	2003	2002	2002	2002	2002	2003	2001	2002	2002	2002	2003	2003	2004	2004	2004	2002	2004	2000	2005	2005	2005	2006	2005	2006
Make	Nissan	Nissan	Mitsbshi	Nissan	Mitsbshi	Toyota Hilux	Ford Ranger	Nissan	Ford Ranger	Nissan	Mitsbshi Colt	Mitsbshi	Mitsbshi	Mitsbshi	Toyota Hilux	Mitsbshi	NISSAN	Mitsbshi	Mitsbshi	Mitsbshi	Toyota	Mitsbshi	Mitsbshi	Ford Ranger	Toyota L/C	Nissan	Mitsbshi	Toyota Hilux	Mitsbshi	Mitsbshi	Mitsbshi	Toyota	Mitsbshi	Ford Ranger
Type	P/Up (DC)	P/Up (DC)	Stn Wgn	Stn Wgn		P/Up (DC)	P/Up (DC)	Stn Wgn	P/Up (DC)	P/Up (SC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	M/Bus (30)	P/Up (DC)	M/Bus (30)	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)	Stn Wgn	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)		P/Up (DC)
Item Reg. No.	\vdash		3 UG0929W	4 UG1083W	5 UG1088W	6 UG1106W	7 UG1133W	8 UG1134W	9 UG1300W	10 UG1139W	11 UG1155W	12 UG1162W	13 UG1163W	14 UG1164W	15 UG1176W	16 UG1183W	17 UG1184W	18 UG1190W)	20 UG1192W	21 UG1193W	_	_		\vdash				F	30 UG1264W	\vdash			34 UG1281W

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Disposal Action		B/O within 2 yrs																		B/O wthn 2Yrs			B/O wthn 2Yrs				B/O within 2 yrs							
Dispo		B/0 v																		B/0 v			B/0 v				B/0 v							
Remarks	Operational	Operational-Ageing	Operational - under repair	Operational	Operational	Operational-needs repair	Operational	Operational	Operational	Operational - under repair	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Non operational -Under repair		Operational - old Age	Operational -aged	Operational - Aging- Under repair	limping ,aged - Uneconomical	Non operational -Under repair	Operational - ageing	Operational	Operational-Ageing	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Dept./Div.	RB - Surveys	CSQA - EU	- Insp		RU	/T(T) O#	PStr	ISI	TR-ATR	qpt	- Bridges	ISL	١.			- DRRU	~/	RB - NR	LSI	FA	Flying Sch - Srti	PS Off	0	{N	FA - Acct	PStr	А		pe	RMWS - Gulu	RMWS - Mbra	RB - Bridges	RB - URRU	RB - URRU
Age Cond.	ь.	12 Poor	10 Fair	10 Fair	10 Fair	10 Fair	10 Fair	10 Fair	10 Fair	10 Fair	10 Fair	10 Good	10 Poor	6 Good	10 Fair	10 Fair	10 Fair	10 Fair	15 Poor	<u> </u>	щ	_	<u>н</u>	4	Щ	щ	13 Poor	12 Poor	10 Poor	10 Poor	10 Fair	9 Fair	ч_	9 Fair
Year /	2006	2004	2006	2006	2006	2006	2006	2006	2006	2006	2006	2006	2006	2007	2006	2006	2006	2006	2001	2001	2003	2003	2003	2003	2004	2003	2003	2004	2006	2006	2006	2007	2007	2007
Make	Ford Ranger	Mitsbshi	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Everest	Ford Ranger	Pajero Mit	Nissan Patrol	Toyota Prado	Toyota Prado	Toyota Prado	Ford Ranger	Nissan	Nissan	Nissan	Nissan	Nissan	Nissan	Nissan	Nissan	Nissan	Nissan	Mitsbshi	Mitsbshi	Mitsbshi	Ford Ranger	Toyota	Toyota
Type	P/Up (DC)	P/Up (DC)		P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)	P/Up (SC)		P/Up (SC)	P/Up (DC)	P/Up (SC)	P/Up (SC)	P/Up (DC)	P/Up (DC)				P/Up (DC)
Item Reg. No.	F) (_		39 UG1297W	40 UG1298W	41 UG1299W				\equiv			48 UG1326W		_			53 UG1335W		2			_	_	_			63 UG1356W	64 UG1357W			$\overline{}$	68 UG1361W

u	R	Я	R	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~	2	~	~	~	~	~	~	~	~	~	~	~	В	Я	~
Disposal Action																																		
Remarks	Under repair	Operational	Operational	Operational - Needs repair	Operational	Operational	Operational	Operational	Operational	Accidented-abt UGX 50m for repair	Operational	Operational	Operational	Operational	Stolen - under Police investigation	Operational	Operational	Operational	Under repair	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Dept./Div.	TR -TLB	LSI	CSQA	MES - Insp	PStr	RB - URRU	TR -TLB	RMWS - Mbra		MWT Off	FA	PStr	CSQA	ISI	ЬР	TR	TR -TLB	FA	RB-URRU	RMWS - Gulu	1	PS Off	Flying Sch - Srti	RB - MELTC	RB - MELTC	ISI	FA	Flying Sch - Srti	TR		RB - DRRU	RB - DRRU	RB - NR	FA-IRC
Age Cond.		6 Good	9 Fair	9 Fair	9 Fair	6 Good	6 Good	9 Fair	8 Good	8 Fair	8 Good	8 Fair		8 Good	_∞	8 Good	8 Good	8 Good	7 Fair	8 Fair	7 Fair	7 Good	7 Good		8 Good	\mathbf{G}	8 Fair	7 Good	8 Good	8 Good	8 Good	9 Good	9 Good	9 Good
Year /	2007	2007	2007	2007	2007	2007	2007	2007	2008	2008	2008	2008	2008	2008	2008	2008	2008	2008	2009	2008	2009	2009	2009	2008	2008	2008	2008	2009	2008	2008	2008	2010	2010	2010
Make	Nissan	Nissan	Nissan	Nissan	Ford Ranger	Ford Ranger	Ford Ranger	Mitsbshi	Ford Ranger	Toyota	Mitsbshi	Nissan	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Toyota	Nissan	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Ford Ranger	Ford Ranger	Nissan	nznsı	Toyota	Mercedes	Mitsbshi	Mitsbshi	Isuzn	Isuzu	Isuzu
Type	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (SC)	P/Up (DC)	Stn Wgn	Stn Wgn	M/Bus (14)	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)	P/Up (DC)	Stn Wgn	P/Up (DC)	P/Up (DC)	Stn Wgn	Stn Wgn	M/Bus (30)	P/Up (DC)	P/Up (DC)	P/Up (DC)	BNS (60-	M/Bus (14)	M/Bus (14)			P/Up (DC)		P/Up (DC)				
Item Reg. No.				UG1396W	UG1413W		UG1416W	76 UG1417W	UG1418W	L	UG1420W) UG1421W	UG1422W	UG1423W	UG1424W	F	F			UG1430W	UG1431W	UG1432W	UG1433W					UG1442W	97 UG1443W	UG1444W		UG1450W	UG1451W	102 UG1452W

Disposal Action	8	22	82	~	82	22	&	~	22	&	22	22	~	~	<u>~</u>	~	<u>~</u>	∝	~	∝	22	₩.	∝	22	∝	22	~	&	22	∝	~	R		Retain R
Remarks	Operational	Operational	Operational	Operational	Operational - (Currently wth CSQA)	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	New	Operational - New	New - Operational	Operational - New	Operational - New	Operational		Operational - New	Operational - New	Operational
Dept./Div.	RB - Saaka	RB - Bridges	FA - HR (dd		PS Off	dd		- MELTC	- MELTC		- IAU			RB - Karamoja	MES -CMWS	dd	FA	RB-DRRU-Mbra	MES -	RMWS - Bgmbe	RB - DRRU-Glu	MSWT(W) Off	RB - DRRU		W) Off		PS Off	FA - Acct	(W)off	MSWT(T) Off	,	L Off	PStr
Year Age Cond.	2010 6 Good		9	9	<u>Ö</u>	<u>Ö</u>	<u> </u>	9	2010 6 Good	9								9 0	S Q	2 Q	1 5 G	1	2011 5 Good	2	2013 3 Good	လ			လ	က	3	3	3 (9)	2013 3 Good
Make		Isuzu	Isuzu	nznsı		Isuzu	Isuzu	Pajero Mit	Pajero Mit	Pajero Mit						Toyota Hilux	Nissan	ta L/C						JMC	Nissan	Toyota	Toyota L/C		Navara		Nissan			Ford Ranger
Item Reg. No. Type	103 UG1453W P/Up (DC)		UG1455W	UG1456W	UG1457W	UG1458W				UG1462W	Stn Wgn	UG1464W Stn Wgn	UG1465W		UG1467W		UG1469W	UG1472W Stn Wgn	UG1483W P/Up (DC)	UG1493W P/Up (DC)		\cap	125 UG1608W P/Up (DC)		UG1623W	UG1626W	129 UG1627W Stn Wgn	UG1628W	_	_	\vdash	UG1633W	UG1634W	136 UG1635W P/Up (DC)

_	~	~	~	~	~	~	~	~	~	~	~	~	~	~	2	~	~	~	~	~	~	~	~	~	~	R	2	~	~	2	~	R	~	<u>~</u>
Disposal Action	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain
Remarks		le	le	le le	le le	le	le	le	le	- le	le	le le	le	le	E	le	le	le le	le le	le	le	le	le	le le	le le	le le	E	le	le	E	le le	le	al .	le
	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa	Operationa
Dept./Div.	TR	CSQA	RMWS - Gulu	MES -	RMWS - Bgmbe	FA	dd	RMWS - Mbra	FA	ЬР		RB - DRRU	TR	MES	FA	TSI	MES	дд	CSQA	PStr	FA	RB	TR	SGR										
Age Cond.	Ö	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	3 Good	14 Fair	2 Good	2 Good	2 Good	2 Good	2 Good	1 Good														
Year	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	2002	2014	2014	2014	2014	2014	2014	2014	2014	2014	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
Make	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Ford Ranger	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Mitsbshi	Toyota Hilux															
Tvpe	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn	P/Up (DC)	P/Up (DC)	P/Up (DC)		P/Up (DC)																
Reg. No.	P	UG1637W	=	UG1639W	UG1640W		_	\Box	ヒ	\cap	UG1646W	UG1647W	_	\cap	UG1653W	UG1654W	\cap	UG1656W	$\overline{}$	\vdash	\cap	N	UG1661W	UG1662W	UG1663W	UG1664W	UG1665W	UG1666W	UG1667W	UG1668W	UG1669W	=		UG1672W
Item	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170

FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT BY REGISTRATION

~	~	~	~	~	~	~	~	~	~	~	~	2
Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain	Retain
Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR	SGR
	Good		Good	Good							Good	Good
_	_	_	_	_	_	_	_	_	_	_	_	1
2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota Hilux	Toyota L/C	Toyota L/C	Toyota L/C	Toyota L/C
P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	P/Up (DC)	Stn Wgn	Stn Wgn	Stn Wgn	Stn Wgn
JG1673W	JG1674W	JG1675W	JG1676W	JG1677W	JG1678W	JG1679W	JG1680W	JG1681W	JG1682W	JG1683W	JG1684W	183 UG1685W
171 L	172 L	173 L	174	175 L	176 L	177	178 L	179 L	180	181	182 L	183
	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673WP/Up (DC)Toyota Hilux20151GoodSGROperationalRetainUG1674WP/Up (DC)Toyota Hilux20151GoodSGROperational	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1675W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1676W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1675W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1676W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1676W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG16778W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1676W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1680W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1680W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1680W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1675W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1680W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1681W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1681W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1682W Stn Wgn Toyota L/C 2015 1	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1674W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1675W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1688W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1681W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1682W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1682W Shr Wgn Toyota L/C 2015 1	UG1673W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1675W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1676W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1677W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1678W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1680W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1681W P/Up (DC) Toyota Hilux 2015 1 Good SGR Operational Retain UG1682W Sth Wgn Toyota Hilux 2015 1 Good SGR Operational Retain UG1683W Sth Wgn Toyota L/C 2015 1 Good SGR Operational Retain UG1683W Sth Wgn

FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT BY REGISTRATION

	2	2	2	~	~	2	2	2	2	~	2	2	~	~		~	2	2	~		<u>~</u>	2	2	~	2	~	~	2	<u>~</u>	~	~	~	~	<u>~</u>	~	~
Disp/Action																																				
Remarks	Grounded - Aged-uneconomical	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Not -Operational	Not -Operational	Operational	Not -Operational	Operational	Not -Operational	Operational	Not Operational	Not -Operational	Not -Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	With RB-URRU	With UNRA	Operational					
Dept./Div.	MES	3gr	<u>-</u> 2	\vdash	-71	RB - MELTC - Mbale	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RMWS - Bgmbe	RMWS - Bgmbe	RB -URRU	RB -URRU	RB -URRU	RMWS - Mbra	RMWS - Mbra	RMWS - Bgmbe	RMWS - Bgmbe	RB - MELTC - Mbale	-DL-	- DL	RB - MELTC - Mbale	MES	MES	MES	MES	MES	MES	MES	MES	RMWS - Gulu - Zonal
Cond.	Poor	Fair	Poor	Poor	Poor	Poor	Fair	Fair	poor	Fair	Fair	poor	poor	poor	Poor	Poor	poor	poor	Fair	Poor	Fair	Fair	Fair	Poor	Poor	Poor	Poor	Good	Good	Good	Good	Good	Good	Good	Good	Good
Age	23	56		20	۷١		56	56	56	26	56	25	25	22	22	27				27	23	23	23	12	15	12	12	6	6	7	7	7	7	6	9	4
Year	1993	1990	1999	1996	1999	1999	1990	1990	1990	1990	1990	1991	1991	1991	1989	1989	1989	1990	1988	1989	1993	1993	1993	2004	2004	2004	2004	2007	2007	2009	2009	2009	2009	2007	2010	2012
Make		nosr	: Holland		son	son	Komatsu	Komatsu	Komatsu	CAT	CAT	Sakai	Sakai	Sakai	Tokyu	Komatsu	CAT	Komatsu	Bomag	Fiatalis	Komatsu	Komatsu	n				3	Tokyu	Komatsu	Komatsu	Komatsu	Komatsu	Komatsu	Komatsu	Komatsu	YTO
Type	Trailer	Trailer	Tractor	Trailer	Tractor	Tractor	Grader	Grader	Bull Dozzer	W/Loader	Excavator	SDS Roller	SDS Roller	PT Roller	Trailer	Grader	W/Loader	٢	oller	Grader	W/Loader	Forklift	Forklift	Roller	Roller	Roller	Roller	Trailer	Excavator	Grader	Grader	Grader	Grader	Grader	W/Loader	SDS Roller
Reg. No.	UG0246W	UG0452W	WE0702W	UG0748W	UG0772W	M60773W	ME8702W	UG0784W	NG8209N	UG0787W	N88702U	UG0802W	UG0803W	MS0805W	M80805U	UG0818W	UG0822W	UG0825W	M98805N	UG0868W	UG0914W	UG1122W	UG1123W	UG1242W	UG1243W	UG1244W	UG1245W	UG1362W	UG1395W	UG1446W	UG1447W	UG1448W	UG1449W	UG1470W	UG1471W	UG1473W
Item	_	2	က	4	2	9	7	∞	6	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	56	27	28	59	30	31	32	33	34	32	36

FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT BY REGISTRATION

	~	R	R	~	2	R	~	~	~		2	2	R	R	R	R	2	2	R	R			~	~	~	~	~	~	2	2	2	~	R	R	R	~
Disp/Action	•																																			
Remarks	Operational	Operational	Operational	Operational	Operational	Operational	Operational		Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Dept./Div.	RMWS - Gulu - Zonal	RB - DRRU	RB - DRRU	RB - DRRU	RMWS - Mbra	RB - DRRU	RMWS - Mbra	RMWS - Mbra-	RB - DRRU	RB - DRRU	RMWS - Gulu - Zonal	RB - DRRU	RB - URRU		RMWS - Gulu - Zonal	RB - DRRU	RB - DRRU	RB - DRRU	1	RB - DRRU																
e Cond.		Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	V.G00	V.G00	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good						
ır Age			2 4		2 4	2 4	2 4	2 4	2 4	2 4	2 4	2 4	1 5	1 5	2 4	2 4	2 4	2 4					2 4	2 4	2 4	2 4	2 4	2 4	2 4	2 4	2 4	2 4	2 4			2 4
Year	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	201	201	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
Make	YTO	YTO	YTO	YTO	YTO	YTO	YTO	Changlin	Changlin	Changlin	YTO	YTO	Shantui	Shantui	Changlin	Changlin	Changlin	Changlin	YTO	YTO	YTO-X100	YTO-X100	YTO	YTO	Shantui	Shantui	Changlin	Changlin	Changlin	Changlin	Changlin	Changlin	Changlin	Changlin	Changlin	Changlin
Type	SDS Koller	SDS Roller	Grader	Grader	W/Loader	SDS Roller	SDS Roller	Bull Dozzer	9	W/Loader	W/Loader	W/Loader	W/Loader	SDS Roller	PT Roller	TRACTOR	TRACTOR	SDS Roller	PT Roller	Excavator	Excavator	Grader	Grader	Grader	Grader	Grader	Grader	Grader	Grader	Grader	Grader					
Reg. No.	UG1474W	UG1475W	UG1476W	UG1477W	UG1478W	UG1479W	UG1480W	UG1481W	UG1482W	UG1484W	UG1485W	UG1486W	UG1487W	UG1488W	UG1489W	UG1490W	UG1491W	UG1492W	UG1494W	UG1496W	UG1521W	UG1522W	UG1523W	UG1524W	UG1565W	UG1566W	UG1567W	UG1568W	UG1569W	UG1570W	UG1571W	UG1572W	UG1573W	UG1574W	UG1575W	UG1576W
Item	37	38	33	40	41	42	43	44	45	46	47	48	49	20	51	25	53	24	22	99	22	28	26	09	61	62	63	64	9	99	29	89	69	02	71	72

FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT BY REGISTRATION

	~	~	~	~		~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~		~
Disp/Action																							
Remarks	Operational	Operational	Operational	Operational	Under repair	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Dept./Div.		Good RMWS - Mbra Op		Good RMWS - Mbra Or		Good RB - DRRU Or		RB - DRRU Or		RB - DRRU O _P	RMWS - Gulu - Zonal Op		<u> </u>				RB - DRRU Or	RB - DRRU O	RB - DRRU O _P	RB - DRRU O	RB - DRRU O		RMWS - Bgmbe Or
Year Age Cond.			4 Good			4 Good	G00d	4 Good	Good	Good	Good	Good	Good	Good	Good	G00d	G00d	4 Good	Good	Good	5 Good	Good	26 Poor
Year A	2012 4	2012 4	l		2012 4	2012 4		2012 4									2012 4	2012 4	2012 4		2011	2012 4	1990 2
Make	Changlin 2	Changlin 2		Changlin 2	CHANGLIN	Changlin 2	Changlin 2	Changlin 2	Changlin 2	Changlin 2	Shantui	Changlin 2	_		_	CIMC			Changlin 2	Changlin 2	CIMC	CHANGLIN	Tokyu
Type	Grader	Grader	Grader	Grader	W/LOADER	W/Loader	W/Loader	W/Loader	W/Loader	W/Loader	Bull Dozzer	W/Loader	Bull Dozzer Shantu	Bull Dozzer Shantu	Bull Dozzer Shantu	Trailer	Grader	Grader	Grader	Grader	Trailer	GRADER	Trailer
Reg. No.	UG1577W	UG1578W	UG1579W	UG1580W	UG1581W	UG1582W	UG1583W	UG1584W	UG1585W	UG1586W	UG1587W	UG1588W	UG1589W	UG1590W	UG1591W	UG1606W	UG1619W	UG1620W	UG1621W	UG1622W	UG1625W	UG1582W	UG0801W
Item	73	74	22	9/	77	78	6/	8	8	82	83	8	82	98	87	88	68	8	91	95	93	98	36

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	AGE CONDITION	USER DEPT	REMARKS	ACTION
_	UG0065W	Tipper	Merc	1984	32	Poor	PStr	Operational	
2	UG0075W Tipper		Fiat	1988	28	Poor	PStr	Operational	
3	UG0106W W/Tanker	W/Tanker	Mitsubishi	1987	29	Poor	RB -DRRU	Operational	
4	UG0114W M/Crane		Tadano	1987	29	Fair	MES	Operational - Aged	
2	UG0198W	JG0198W Cargo Crane	Mitsubishi	1987	29	Poor	CSQA-Kireka	Operational-Aged	
9	UG0262W Tipper	Tipper	Fiat Iveco	1994	22	Poor	RB - MELTC	Operational	
7	UG0263W Tipper	Tipper	Fiat Iveco	1994	22	Poor	RB - MELTC	Operational	
∞	UG0293W	UG0293W Cargo Truck	Fiat	1988	28	Poor	PStr	Operational	
တ	UG0298W	JG0298W Cargo Truck	Mitsubishi	1994	22	Poor	RMWS - Gulu	Operational	
10	UG0299W M/W/Shop	M/W/Shop	Isuzu	1995	21	Poor	RMWS - Gulu	Operational	
11	UG0312W	UG0312W Cargo Crane	Mitsubishi	1986	30	Poor	RB -DRRU	Operational	
12	UG0317W	UG0317W Self Loader	Mitsubishi	1988	28	Poor	RMWS - Gulu	Operational	
13	UG0451W	Low/Loader	Mitsubishi	1990	56	Poor	RMWS- Bgmbe	Operational	
14	M89905N								
15	UG0790W Tipper	Tipper	Mitsubishi	1991	25	Poor	RB -URRU	Operational-Aged	
16	UG0791W Tipper	Tipper	Mitsubishi	1990	56	Poor	RB -URRU	Operational-Aged	
17	UG0796W W/Tanker	W/Tanker	Mitsubishi	1991	25	Poor	RB -URRU	Operational-Aged	
18	UG0797W W/Tanker		Nissan	1990	56	Poor	RB -URRU	Operational-Aged	
19	UG0798W M/Crane		Nissan	1990	56	Poor	RB -URRU	Operational	
20	NG0299W	JG0799W Cargo Crane	Isuzn	1990	56	Poor	RB -URRU	Operational-Aged	
21	UG0804W		Nissan	1991	25	Poor	RB -URRU	Operational	
22	N90805U	JG0806W Cargo Truck	Mitsubishi	1989	27	Poor	RB -URRU	Operational-Aged	
23	NC0805W	Low/Loader	Nissan	1989	27	Poor	RMWS- Bgmbe	Operational	
24	UG0817W M/W/Shop		Nissan	1989	27	Poor	RMWS- Bgmbe	Operational	
25	UG0826W Tipper	Tipper	Isuzn	1989	27	Poor	RB -URRU	Operational-Aged	

	ACTION																												
	REMARKS	Operational-Aged	Operational-Aged	Operational-Aged	Operational-Aged	Operational-Aged	Operational-Aged	Operational-Aged	Operational-Aged	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
	USER DEPT	RMWS- Bgmbe	RB -URRU	RB -URRU	CSQA-Kireka	CSQA-Kireka	RMWS - Mbra	RMWS - Mbra	CSQA-Kireka	MES	MES	RMWS - Mbra	RB -DRRU-	MES-CMWS	RB -DRRU-Glu	RB -DRRU-	RB -Saaka	RB -URRU	RB -Saaka	RB -URRU	RB -Saaka	RB -URRU	RMWS - Bgmbe Operational	RB -URRU	RMWS - Bgmbe Operational	RB -DRRU	RB -URRU	RB -URRU	RB -DRRU-
	AGE CONDITION	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
֓֞֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	AGE	27	28	28	42	27	27	27	34	11	ဝ	_∞	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
1 : 1 : 1	YEAR	1989	1988	1988	1974	1989	1989	1989	1982	2005	2007	2008	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
	MAKE	Isuzu	Mitsubishi	Mitsubishi	DODGE	FORD	Mitsubishi	Mitsubishi	ELE,	Mitsubishi	Mitsubishi	Mitsubishi	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW
	TYPE	JG0827W W/Tanker	UG0829W W/Tanker	JG0834W M/W/Shop	JG0838W M/Drill Rig	JG0839W M/Drill Rig	JG0845W Cargo Crane	JG0846W Cargo Crane	UG0948W Mobile Lab.	UG1285W Cargo Crane	JG1363W Low/Loader	JG1429W Self Loader	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper
	REG. NO.	UG0827W	UG0829W	UG0834W	UG0838W	UG0839W	UG0845W	UG0846W	UG0948W	UG1285W	UG1363W	UG1429W	UG1525W Tipper	UG1526W Tipper	UG1527W	UG1528W Tipper	UG1529W	UG1530W Tipper	UG1531W	UG1532W Tipper	UG1533W	UG1534W Tipper	UG1535W	UG1536W Tipper	UG1537W	UG1538W Tipper	UG1539W Tipper	UG1540W Tipper	UG1541W Tipper
!	IEM	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	20	51	52	53

	ACTION																												
	REMARKS	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
	USER DEPT	RB -URRU	RB -DRRU-	RB -DRRU-Glu	RB -DRRU-	RB -DRRU-	RB -Saaka	RB -Saaka	RB -DRRU-Glu	RB -DRRU-	RB -DRRU-	RMWS - Glu	RB -URRU	RB -URRU	RB -URRU	RB -DRRU-Glu	RB -DRRU-	RB -DRRU-	RMWS - Glu	RB -URRU	RB -URRU	RB -URRU	RB -URRU	RMWS - Mbra	RB -DRRU-	RMWS - Mbra	RB -URRU	RB -DRRU-	RB -URRU
	AGE CONDITION	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
֓֞֟֓֓֓֓֓֓֟֓֓֓֓֓֓֓֓֓֟֟֓֓֓֓֟֟֓֓֓֓֓֟֓֓֓֟֟֓֓֓֟֓֓֟֓֓֓֟֓֓֟֓֓֟֓֓֟֓֓	AGE	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2	4	2	5	5
1 : 1 : 1	YEAR	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2011	2012	2011	2011	2011
1	MAKE	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW	FAW
1	TYPE	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	Tipper	JG1593W W/Tanker	M/W/Shop	JG1595W W/Tanker	JG1596W W/Tanker	W/Tanker
	REG. NO.	UG1542W	UG1543W	UG1544W	UG1545W Tipper	UG1546W	UG1547W Tipper	UG1548W	UG1549W	UG1550W	UG1551W	UG1552W	UG1553W	UG1554W	UG1555W	UG1556W		UG1558W	UG1559W	UG1560W		UG1562W	UG1563W	UG1564W	UG1593W	UG1594W	UG1595W	UG1596W	UG1597W W/Tanke
	M H H	54	22	26	22	28	29	09	61	62	63	64	65	99	29	89	69	20	71	72	73	74	75	9/	77	78	79	80	81

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	YEAR AGE CONDITION	USER DEPT	REMARKS	ACTION
82	UG1598W W/Tanker	W/Tanker	FAW	2011	2	Good	RB -URRU	Operational	
83	UG1599W W/Tanker	W/Tanker	FAW	2011	2	Good	RMWS - Mbra	Operational	
84	UG1600W W/Tanker	W/Tanker	FAW	2011	5	Good	RMWS - Gulu	Operational	
82	UG1601W W/Tanker	W/Tanker	FAW	2011	5	Good	RB - Saaka	Operational	
98	UG1602W W/Tanker	W/Tanker	FAW	2011	5	Good	RMWS - Mbra	Operational	
87	UG1603W W/Tanker	W/Tanker	FAW	2011	5	Good	RMWS - Gulu	Operational	
88	UG1604W W/Tanker	W/Tanker	FAW	2011	2	Good	RB -DRRU-	Operational	
83	UG1609W	JG1609W Cargo Truck	FAW	2011	2	Good	RB -DRRU	Operational	
90	UG1610W	JG1610W Cargo Truck	FAW	2012	4	Good	MES	Operational	
91	UG1611W	JG1611W M/W/Shop	FAW	2012	4	Good	RMWS - Gulu	Operational	
95	UG1612W W/Tanker	W/Tanker	FAW	2012	4	Good	RB -DRRU-Glu Operational	Operational	
93	UG1614W	JG1614W Cargo Crane	Mitsubishi	2012	4	Good	MES	Operational	
94	UG1615W Tipper	Tipper	Mitsubishi	2012	4	Good	RB -DRRU	Operational	
92	UG1616W	JG1616W Self Loader	Mitsubishi	2012	4	Good	MES	Operational	
96	UG1624W	UG1624W Low/Loader	FAW	2011	5	Good	Good MES- Zonal	Operational	

	1																								
ACTION																									
KEMARKS	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
BY REGISTRATION RIAGEFONDITION USER DEPT	RB - MELTC - Mbale	RB - MELTC - Mbale	RMWS - Gulu - Zonal	RMWS - Gulu - Zonal	RMWS-Mbarara-Zonal	RMWS-Mbarara-Zonal	RB - DRRU	RMWS-Mbarara-Zonal	RB - DRRU	RB - DRRU	RB - DRRU	RMWS-Mbarara-Zonal	RB - DRRU	RB - DRRU	RB - DRRU	RB - DRRU	RMWS-Mbarara-Zonal	RB - DRRU	RMWS-Mbarara-Zonal	RMWS - Gulu - Zonal	RMWS-Mbarara-Zonal	RMWS-Mbarara-Zonal	RB - DRRU	RB - DRRU	RMWS-Mbarara-Zonal
SONDITION S	fair	fair	Good	poog	poog	Good	Good	Good	poog	poog	Good	Good	poog	poog	poog	poog	poog	Good	poog	Good	poog	poog	poog	poog	poog
AGE	7	7	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
IYEAR!	2009	2009	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
MAKE	YAMAHA	YAMAHA	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHENG	JINCHEN
REG. NO.	UG1075W	UG1076W	UG1497W	UG1498W	UG1499W	UG1500W	UG1501W	UG1502W	UG1503W	UG1504W	UG1505W	UG1506W	NC1507W	UG1508W	MG1509W	UG1510W	UG1511W	UG1512W	UG1513W	UG1514W	UG1515W	NG1516W	UG1517W	UG1518W	NG1519W
IIEM	_	2	က	4	2	9	7	∞	6	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25

FLEET OF MOTORCYCLES FOR MINISTRY OF WORKS AND TRANSPORT

ACTION **REMARKS** Operational Operational Operational Operational Operational Stolen RMWS-Mbarara-Zonal RMWS - Gulu - Zonal BY REGISTRATION

| YEAR | AGE ONDITIO | USER DEPT PS-Off SGR SGR F&A Good Good Good 2|Stolen Good 1|Good 4 \sim 2012 2014 2014 2015 2015 2012 JINCHENG JINCHENG MAKE 30|UG1686W |YAMAHA YAMAHA Honda 29|UG1652W |Honda 31 UG1687W **UG1651W** IEM REG. NO. **UG1618W UG1520W** 28 26

	1	2							č
2 Arion	venicle lype	Keg. No.	Color of Reg No.	Make	Model TEC 06	Engine No.	71. OT MIT. C	Condition Kating	Status
	TICK OF	1 AK 0207	Dod	NISSANI	0000	4331-GA3010 OD32-257827	70107	t w	Operational
	PICK UP	UAJ 405X	Blue	NISSAN	NAVARA	YD25-23/32/	2008	0 4	Operational
	PICK UP	UAJ 400X	Blue	NISSAN	186	ZD30-223397K	2008	2	Operational with a cracked chassis
5 Arua	PICK UP	UG 1280W	Ministry	FORD RANGER	UP27RAH		2006	2	Non Operational but serviceable
6 Arua	PICK UP	UAA 967X	Red	MITSUBISHI	JNR4E	4M40-8023462	2007	0	Broken down and its for board off.
	PICK UP	UG 1400W	Ministry	NISSAN	186	ZD30-110330K	2007	2	Non Operational but serviceable
	PICK UP	UAB 153Z	Red	NISSAN	D4	2K5308457	2004	0	Not operational.
9 Arua	PICK UP	UG 0206W	Ministry	MITSUBISHI	K3TUNSR	4D56-D93726	1992	0	Scrap
1 Fort Portal	PICK UP	UAJ 457X	Blue	nznsı	TFS 85	4JJ1-GY6079	2010	4	Operational
1	PICK UP	UG 1403W	Ministry	NISSAN	186	ZD30-120787	2007	m	Operational
3 Fort Portal	PICK UP	UG 1295W	Ministry	FORD RANGER	MP27RAH	W9AT173482	2006	2	Non Operational but serviceable
	PICK UP	UG 1174W	Ministry	ТОУОТА	LN166R	3L-5232694	2002	2	Non Operational but serviceable
5 Fort Portal	PICK UP	UAW 521U	Black	NISSAN	NP200	QD32-292451	2010	8	Operational
-	DICK IID	11G 1307W	Minietry	EORD RANGER	МРЭ7ВАН		2008	٣	Operational
T	PICKUL	1 A 1 463X	Blie	12121	TES 85		2010	0 4	Operational
	PICKUP	UAB 022Z	Red	NISSAN	142		2	r (7)	Operational
T	PICK UP	UAJ 396X	Blue	NISSAN	186		2008	က	Operational
П	PICK UP	UG 1283W	Ministry	NISSAN			1	8	Operational
	PICK UP	UAJ 307X	Blue	TOYOTA	,		1	2	Operational
7 Gulu	PICK UP	UG 1168W	Ministry	TOYOTA	LN166R		2002	2	Non Operational but serviceable
8 Gulu	PICK UP	UAJ 592X	Blue	NISSAN	186		2010	3	Operational
1 Hoima	PICK UP	UG 1303W	Ministry	FORD RANGER	MP27RAH	WGT168836	2006	m	Operational
	PICK UP	UAJ 445X	Blue	ISUZU	TFS 85		2010	4	Operational
3 Hoima	PICK UP	UAN 946N	Red	NISSAN NAVARA	YD 25		2011	4	Operational
4 Hoima	PICK UP	UAJ 535X	Blue	NISSAN	186		2008	3	Operational
5 Hoima	PICK UP	UAJ 069Z	Blue	NISSAN		229885.00	-	3	Operational
6 Hoima	PICK UP	UG 1196W	Ministry	NISSAN	ADN84		2002	3	Non Operational but serviceable
	PICK UP	UAA 906Y	Red	NISSAN	J42		,	1	Uneconomical to repair
	PICK UP	UG 0079W	Ministry	MITSUBISHI	K34TUNSR		1997	0	Scrap
9 Hoima	PICK UP	UAY 364H	Black	NISSAN					
1 Jinja	PICK UP	UAJ 459X	Blue	ISUZU	TFS 85		2010	4	Operational
2 Jinja	PICK UP	UAN 922N	Red	NISSAN	YD25		2002	3	Operational
3 Jinja	PICK UP	UG 1405W	Ministry	NISSAN	ADNJ86		2009	က	Broken down due to Engine faults.
4 Jinja	PICK UP	UG 1084W	Ministry	NISSAN	ADNG84		2001	3	Operational
5 Jinja	PICK UP	UAL 539Z	Black	NISSAN	ADNJ83	QD32-270784	2008	0	Broken down due to Engine faults.
6 Jinja	PICK UP	UAJ 933Z	Blue	ТОУОТА	2KD	2KD7463894	2007	0	Broken down due to Engine faults.
7 Jinja	PICK UP	UAJ 333X	Blue	NISSAN	986		2009	0	Broken down due to Engine faults.
	PICK UP	UAA 979X	Red	MITSUBISHI	L200		,	з	Broken down due to faulty chasis.
\neg	PICK UP	UG 1086W	Ministry	MITSUBISHI	K34TJUNSR		2000	-	Scrap
\neg	PICKUP	UG 1268W	Ministry	MILSOBISHI	K/41JENOK		2002	- c	Uneconomical to repair
11 Jinja 12 Linia	PICK UP	UAB 055Z	Ministry	MITSLIBISHI	ADINJ42 K34T.II.INSR		1996	0 0	Scrap
14 UIIJa	5	2000	IVIII IIOU y	- 55	101001001		200	>	Sciap

r									
П	PICK UP	UG 1199W	Ministry	NISSAN	ADNG42		2001	0	Scrap
14 Jinja	PICK UP	UAJ 505Z	Red	NISSAN	QD32	QD32-230011		3	Operational
15 Jinja	PICK UP	UAJ 577Z	Black	NISSAN	QD32	QD32-273437	2008	3	Operational
	PICK UP	UAJ 240X	Blue	TOYOTA	2KD	2KD749527	2008	3	Operational
16 Jinja	PICK UP	UAA 562X	Red	NISSAN	TD27	TD27-680761	2001	3	Operational
1 Kabale	PICK UP	UAJ 451X	Blue	ISUZN	TFS 85		2010	4	Operational
2 Kabale	PICK UP	UG 1269W	Ministry	MITSUBISHI	K74TJENSR		2005	3	Operational
3 Kabale	PICK UP	UG 1284W	Ministry	NISSAN	186		2008	3	Operational
4 Kabale	PICK UP	UG 1131W	Ministry	NISSAN	-		-	3	Operational
5 Kabale	PICK UP	UAN 942N	Red	NISSAN	YD40		2010	3	Operational
6 Kabale	PICK UP	UAL 687Z	black	NISSAN	-		-	2	Non Operational but serviceable
7 Kabale	PICK UP	UG 0854W	Ministry	NISSAN	JINCJUD22Z0		1999	2	Non Operational but serviceable
8 Kabale	PICK UP	UAJ 359X	Blue	NISSAN	186		2008	3	Operational
9 Kabale	PICK UP	UG 1125W	Ministry	TOYOTA	LN166R		1996	-	Scrap
10 Kabale	PICK UP	UG 0343W	Ministry	ISUZU	TFS54		1998	0	Scrap
11 Kabale	PICK UP	UG 0050W	Ministry	LAND ROVER			-	0	Scrap
12 Kabale	PICK UP	UG 0856W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
				1		700000	0.70	,	1
1 Kampaia	PICK UP	UAJ 503X	pine	15020	1FS 85	4JJI-G Y6091	2010	4 <	Operational
┰	PICKLIP	120 JW	Ministry	NISOAN	ADNG81	OD32-153150	2002	t ("	Operational
T	פונאכום	110 1315W	Ministry	NEORIN	186	QD32-133133	2002	o «	Operational
1	PICKLIP	11A.1.335X	Plue	NESSAN	186	ZD32-211 323	2002	o (1)	Operational
1	PICK UP	UAJ 345X	plue	NISSAN	186	ZD30-220856K	2009	9 4	Operational
1	PICK UP	UAJ 582X	plue	NISSAN	186		2009	8	Operational
8 Kampala	PICK UP	UAN 419N	red	NISSAN	186	QD32-292827	2010	3	Operational
9 Kampala	PICK UP	UG 1306W	Ministry	FORD RANGER	MP27RAH	W9AT173513	2006	က	Non Operational - requires general repairs
10 Kampala	PICK UP	UG 0062W	Ministry	MITSUBISHI	K34TUNSR		1995	0	Scrap
11 Kampala	PICK UP	UG 0881W	Ministry	NISSAN	JNICJUN22Z0		1999	0	Scrap
	PICK UP	UAJ 473X	Blue	ISUZU	TFS 85		2010	4	Operational
\neg	PICK UP	UG 1305W	Ministry	FORD RANGER	MP27RAH		2006	e -	Operational
3 Kasese	PICK UP	UAJ 357X	Blue	NISSAN	986		2008	4	Operational
4 Kasese	PICK UP	UG 1148W	Ministry	NISSAN	ADN68		2000	2	Non Operational but requires suspension system repair
5 Kasese	PICK UP	UG 0214W	Ministry	LAND ROVER	110		1996	1	Uneconomical to repair.
6 Kasese	PICK UP	UG 0344W	Ministry	ISUZU	TFS54		1998	0	Scrap
		0000	A 4	() ()	- 140001		o o o	c	
- Kitcum	PICKUP	UG 1306W	Rine	FORD RAINGER	TES 85		2010	ი ო	Operational
T	PICK LIP	11A.1 242X	Blie	TOYOTA	Hillux D4D		2013	9 4	Operational
	PICK UP	UG 1153W	Ministry	NISSAN	ADNJ85		2002	. ო	Operational
	PICK UP	UG1121W	Ministry	MITSUBISHI	K74TJENSR		2002	2	Non Operational but serviceable
6 Kitgum	PICK UP	UG 1132W	Ministry	NISSAN			2001	1	Non Operational but serviceable
7 Kitgum	PICK UP	UAJ 395X	Blue	NISSAN	186		2008	3	Non Operational (braking &
8 Kitaum	PICK UP	UG 0296W	Ministry	NISSAN	UBMD21		1994	0	Scrap
	PICK UP	UG 0894W	Ministry	NISSAN	JINJUD22Z0		1999	0	Scrap
	PICK UP	UAJ 388X	Blue	NISSAN	986		2008	3	Operational
- 1	PICK UP	UAJ 923Z	Red	TOYOTA	TFR22		2010	ю·	Operational
3 Kotido	PICK UP	UAJ 303X	Blue	IOYOIA			2008	4	Operational

MITGABIENH KAFLENRR 2005 11 Uneconomical to repair MISSAAN MISSAAN 2007 1 Uneconomical to repair MISSAAN MICLUD2ZZO 1999 0 Screep TOYOTA ZENDERADERADERA 1999 0 Screep MISSAAN MICLUD2ZZO 2001 3 Operational MISSAAN KINCLUDZZZO 2004 3 Operational MISSAAN JAGO 2004 3 Operational MISSAN JAGO 2008 2 Operational MISSAN JAGO 2008 2 Operational MISSAN JAGO 2 Operational MISSAN JAGO 3 Operational MISSAN JAGO 4 Operational MISSAN JAGO 2 Operational MISSAN JAGO 2 Operational MISSAN JAGO 2 Operational MISSAN JAGO 2 Operat			UAK 163Z
INICJUDI2220 1999	Ministry		UG 1267W Ministry
VINCJUDZZZO	Ministry		
FIFS 85 A IFS 85 2010 3 IFS 85 2010 3 JB4 2004 3 IMCINISR-PRIMDHN 2010 3 SHI L200-K747 LENSR 2010 3 SHI L200-K747 LENSR 2006 2 SHI MACLUD2ZZO 2008 2 J86 2008 2 2008 JRE 88 2009 3 JNICJUDZZZO 1999 0 JRE 6819 CD32-228636 2000 4 JRE 6819 CD32-228636 2000 4 JRE 6819 CD32-228636 2000 3 JRE 6819 CD32-228636 2000 4 JRE 7810 AVINZBR 2002 2 JRE 7810 AVINZBR 2000 3 JRE 7811 AVINZBR 2000 3 JRE 88 CXCD-6447594 2000 3 AND 684 CRD-6447594 2000 4	Ministry		
TFS 85	Blue		UAJ 393X Blue
J84 2004 3 KUNZSR-PRMDHN - 3 SHI L200-K74TJENSR 2006 2 SHI L200-K74TJENSR 2008 2 SHI L200-K74TJENSR 2008 2 SHI K34TUNSR 1995 0 TFS 85 QD32-138015 2010 4 D22 C0032-228636 2010 4 D22 C0032-228636 2010 4 D22 C0032-228636 2010 4 D22 C0032-228636 2010 4 J85006112 QD32-234286K 2009 3 KUNIZSR ZKD7603136 2010 4 ANGER MP27RAH W9AT-15889 2006 1 ANGER MP27RAH W9AT-168853 2006 3 SHII ADNG42 TD27-680672 2001 4 ANGER MP27RAH W9AT-168853 2006 3 ANGER MP27RAH C0040 3 TFS54 ADNG84	Blue		UAJ 481X Blue
KUNZSR-PRMDHN - 3 SHI L200-K74TJENSR 2010 3 SHI L200-K74TJENSR 2006 2 SHI K34TUNSR 1996 0 SHI K34TUNSR 1996 0 JNICLIDEZZO 1996 0 JNICLIDEZZO 1999 0 JNICLIDEZZO 2010 4 GSE-6919 QD32-228636 2000 4 D22 QD22 2000 4 JSB ZD30-22436K 2000 4 JSB ZD30-22436K 2000 3 KUNZSR-PRMSHT ZM3-230494 2000 2 KUNZSR-PRMSHT 2M3-230494 2000 2 KUNZSR-PRMSHT 2M07-633186 2000 3 SHI 2MCMSR-PRMSHT 2M07-6447594 2000 3 KUNZSR-PRMSHT 2MC-6447594 2000 3 KUNZSR-PRMSHT 2MC-6447594 2001 4 ADNGAS DARCAS 2D	Red		
SHI L200-K74TJENSR 2010 3 SHI L200-K74TJENSR 2006 2 SHI L200-K74TJENSR 2008 2 SHI KSATUNSR 1995 0 SHI KSATUNSR 1999 0 TFS 85 QD32-138015 2010 4 CBC-6819 QD32-228636 3 3 LD2 ZD30-224298K 2000 3 LD3 JB6 ZD30-224298K 2000 4 LD3 JB6 ZD30-224298K 2000 3 KUNZRAH W9AT-15589 2000 1 ANGER MP2TRAH W9AT-16589 2006 1 KUNZR-PRWSHT ZKD-6447594 200 3 KUNZR-PRWSHT ZKD-6447594 200 3 ANGER MPACRAH W9AT-16589 2006 1 ANGER MPACRAH W9AT-16589 2006 1 ANGER ADNG84 CX961 2 2 <tr< td=""><td>Blue</td><td></td><td></td></tr<>	Blue		
SHI L200-K74TJENSR 2008 2 SHI KSATUNSR 1996 0 JINICJUD2ZO 1999 0 JNICJUD2ZZO 2010 4 DZZ 2010 4 G85-6919 OD32-72858K 2000 3 JNICJUD2ZZO 2D32-23458K 2000 3 KUNZSR ZKD7503136 2010 4 LN166R JS0006112 CD32-23458K 2000 3 KUNZSR ZKD7503136 2010 4 ANGER MPZTRAH W9A1-155989 2000 1 ANGER MPZTRAH W9A1-165889 2000 3 SHI Z8TDR ZND-6447594 - 3 ANGER MPZTRAH W9A1-166853 2000 3 ANGER MPZTRAH W9A1-166853 2000 3 ANGER MPZTRAH W9A1-166853 2010 4 ANGER ADNG84 CB4-0003153 - 2 <td< td=""><td>Ministry</td><td></td><td>UG 1409W Ministry</td></td<>	Ministry		UG 1409W Ministry
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TFS 85 2010 3 TFS 85 2010 4 N Hard Body(J86) 3 BISHI K34TUNSR 1996 2	Ministry	Ministry	
TFS 85 2010 4 N Hard Body(J86) 3 BISHI K34TUNSR 1996 2	plue		UAJ 467X blue
Hard Body/J86) 2008 3 K34TUNSR 1996 2	plue		
K34TUNSR 2	ministry		UG 1411W ministry
	ministry	UG 0113W ministry	ĺ

5	Mbale	PICK UP	UG 0121W	ministry	MITSUBISHI	K34TUNSR	1997	2	Non Operational requires engine
9	Mbale	PICK UP	UAA 729Y	red	MITSUBISHI		2004	2	Non Operational requires major repairs
7	Mbale	PICK UP	UG 1279W	ministry	FORD RANGER	UP27RAH	2006	2	Non Operational undergoing repairs
∞	Mbale	PICK UP	UG 0893W	ministry	NISSAN	JNICJUD22Z0	1999	0	Scrap
,				i				,	
1	Mbarara	PICK UP	UAJ 49/X	Blue Ministry	ISUZU	IFS 85	2010	m m	Operational
4 W	Mbarara	PICK UP	UAL 669Z	black	NISSAN	QD 32	2003	n m	broken but serviceable
4	Mbarara	PICK UP	UG 1401W	Ministry	NISSAN	QW016A		2	broken but serviceable
2	Mbarara	PICK UP	UAN 454N	red	NISSAN	NP300	1	2	broken but serviceable
9	Mbarara	PICK UP	UAJ 244X	plue	TOYOTA	VIRGO	1	2	Requires engine overhaul
7	Mbarara	PICK UP	UAA 560X	red	NISSAN	TD27	•	2	Non Operational, requiers engine and body repairs
∞	Mbarara	PICK UP	UAJ 361X	plue	NISSAN	J86	2008	က	Non Operational, requiers injector
6	Mbarara	PICK UP	UAW 445S	black	NISSAN	NP300		4	Operational
,	4	01-21010	7	ā			0	,	N
	IVIOLOTO	PICK UP	UAJ 471X	Blue	ISUZU	155 85	OLOZ	4	Non operational
2	Moroto	PICK UP	UAJ 452X	Blue	ТОҮОТА	2KD 6441171	•	2	Non Operational, requires repairs on Engine
3	Moroto	PICK UP	UAJ 643X	Blue	TOYOTA	Vigo	1	4	
4	Moroto	PICK UP	UG 1278W	Ministry	FORD RANGER	UP27RAH	2006	2	Non Operational, requiers major engine repairs
2	Moroto	PICK UP	UAJ 390X	Blue	NISSAN	986	2008	2	Non Operational, requiers major engine repairs
9	Moroto	PICK UP	UG 1407W	Ministry	NISSAN	986	2007	2	Non Operational, requiers major repairs
7	Moroto	PICK UP	UG 0888W	Ministry	NISSAN	QD32	1999	-	Uneconomical to repair
8	Moroto	PICK UP	UG 1085W	Ministry	NISSAN	QD32	2001	_	Uneconomical to repair
6		PICK UP	UG 1175W	Ministry	ТОУОТА	LN166R	2002	_	Uneconomical to repair
10	Moroto	PICK UP	UAJ 466X	Blue	тоуота	2KD 4FTV2494		က	Operational
П	Moyo	PICK UP	UAJ 443X	blue	ISUZU	TFS 85	1	2	Not operational
2	Moyo	PICK UP	UG 1317W	Ministry	NISSAN	186	2008	2	Not operational
3	Moyo	PICK UP	UAJ 337X	plue	NISSAN	-	•	2	Not operational
4	Moyo	PICK UP	UG 1340W	Ministry	NISSAN	ADNJ42	2000	က	Not operational
2	Moyo	PICK UP	UAA 780Y	red	NISSAN	QD32	2004	w +	Not operational
2	Movo	PICK UP	UG 1151W	Ministry	NISSAN		2005		Uneconomical to repair
. ∞	Moyo	PICK UP	1406W	Ministry	NISSAN			-	Not operational
6	Moyo	PICK UP	UAW 612S	Black	NISSAN			3	operational
₽	Mpigi	PICK UP	UG 1294W	Ministry	FORD RANGER	MP27RAH	2006	3	Operational
7	Mpigi	PICK UP	UAJ 461X	Blue	ISUZU	TFS 85	2010	4 (Operational
m s	Mpigi	PICK UP	UAJ 34/X	Blue	NISSAN	186	2008	χ) 4	Operational
4 5	Mpigi	PICK UP	UG 1110W	Ministry	NISSAN	- G54	2002	- <-	Uneconomical to repair Uneconomical to repair
9	Mpigi	PICK UP	UAA 724Y	Red	NISSAN	TD27-018426		3	Fairly operational
	-	4:	1	ī			9	,	
1 0		PICK UP	UAJ 511X	Blue	ISUZU	TFS 85	2010	4 <	Operational
7	IMubende	FICK UP	UAJ 348A	Biue	NISSAIN	780	2000	4	Operational

	nder going engine		pair	juires front repairs.	s front overhaul	be bodded off.	equires major	as involved in an	pair										pair	
Operational	Non Operational, under going engine repairs	Operational	Uneconomical to repair	Operational but requires front suspension system repairs.	Operational requires front suspension system overhaul	Non Operational to be bodded off.	Non Operational. Requires major repairs.	Non Operational. Was involved in an accident	Uneconomical to repair	Scrap	Scrap		Operational	Non-operational	Operational	Not Operational	Not Operational	Operational	Uneconomical to repair	
4	2	က	_	2	8	2	ю	2	-	0	0		3	2	4	2	2	3	-	
	2006	2002	1995			2006	2010	2003	2009.00	1999	1999	:	2010	2010	2001	2001	2006	2009	1999	
				QD32-228635			GY-6084	3L-5234975	TD27-759400											
	MP27RAH	LN 166R	K34TUNSR	Hard Body(J86)	Hard Body(J86)	MP27RAH	TFS 85	LN166R		JNICJUD22Z0	JNICJUD22Z0		TFS 85	TFS 85		G42	MP27RAH	186	JNICJUD22Z0	
ISUZU	FORD RANGER	TOYOTA	MITSUBISHI	NISSAN	Nissan	FORD RANGER	ISUZU	тоуота	NISSAN	NISSAN	NISSAN		ISUZN	ISUZN	NISSAN	NISSAN	FORD RANGER	NISSAN	NISSAN	
Blue	Ministry	Ministry	Ministry	Blue	Blue	Ministry	Blue	Ministry	Red	Ministry	Ministry	i	Blue	Blue	red	Ministry	Ministry	Blue	Ministry	
UAJ 493X	UG 1292W	UG 1173W	UG 0061W	UAJ 063Z	UAJ 674X	UG 1309W	UAJ 453X	UG 1171W	UAB 051Z	UG 0897W	UG 0891W		UAJ 469X	UAJ 509X	UAN 253N	UG 1187W	UG 1310W	UAJ 386X	UG 0890W	
PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP		PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	PICK UP	
Mubende	Mubende	Mubende	Mubende	Soroti	Soroti	Soroti	Soroti	Soroti	Soroti	Soroti	Soroti		Tororo	Tororo	Tororo	Tororo	Tororo	Tororo	Tororo	
3	4	2	9	Η	2 8	3	4	5	9	7	∞		1	. 2	. 8	4	. 2	. 9		İ

LINITE								
1 Luwero Ferry W/S PICK UP	PICK UP	UG 1313W	Ministry	NISSAN	QD32	3	Ope	Operational
2 Luwero Ferry W/S PICK UP	PICK UP	UG 1261W	Ministry	MTSUBISHI	L200	3	odo	Operational
3 Zengebe Ferry	PICK UP	UG 1404W	Ministry	NISSAN	ZD30	8	Ope	Operational
4 Masindi Ferry	PICK UP	UAJ 578X	plue	NISSAN	ZD30	3	Ope	Operational
5 Nakiwogo Ferry	PICK UP	UAJ 331X	plue	NISSAN	ZD30	3	Ope	Operational
6 Kiyiindi Ferry	PICK UP	UAJ 341X	plue	NISSAN	ZD30	3	Ope	Operational
7 Mbulamuti Ferry	PICK UP	UAJ 505X	plue	NISSAN	QD32	8	Ope	Operational
8 Panyimur Ferry	PICK UP	UG 1410W	Ministry	NISSAN	QD32	8	Ope	Operational
9 Laropi Ferry	PICK UP	UG 1151W	Ministry	NISSAN	QD32		grou	grounded
10 Obongi Ferry	PICK UP	UG 1406W	Ministry	NISSAN	ZD30	3	Ope	Operational
11 Kampala	TRUCK	UAJ 750X	plue	MTSUBISHI	CRANE TRUCK	8	Oper	Operational
12 Luwero Ferry W/S	TRUCK	UG 1364W	Ministry	MTSUBISHI	CRANE TRUCK	3	Oper	Operational
13 Luwero Ferry W/S	TRUCK	UAJ 748X	plue	MTSUBISHI	CRANE TRUCK	3	Oper	Operational
14 Luwero Ferry W/S LOW BED	LOW BED	UAJ 766X	plue	MTSUBISHI	LOW LOADER+TRAILER	3	Oper	Operational

Condition Kating	O.
5	Very Good (New)
4	Good
3	Fair
2	Poor
1	Very Poor
0	Scrap

JNRA FIXED ASSETS - 2008 2015

SOOK VALUE 400,000 400,000 2,800,000 1,550,000 1,055,000 900,000 120,000 200,000 87,873,243 1,757,964 5,190,000 500,000 885,000 885,000 767,000 1,400,000
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			Head Office	 Executive Director's Office 	e 1008387 - D		3.301.029		3,301,029	9,913	-	9,913,000
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Jul-10	Workflow sof 68,115,600	68,115,600			100000000000000000000000000000000000000				582,495	68,116	,	68,115,600
Jul-10	Oracle Huma 68,428,350	68,428,350					786,641	22,786,641 22,7	786,641		-	3,428,350
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Dec-10	Oracle Huma 91.751.078	91.751.078			18FLQM1		30 553 109	30.553.109	1,284,826	3,858	, ,	3,858,337
Dec-10	Desktop Com 2,484,703	2,484,703	Mbarara Station	COD/OPD/M SCZC031:	SCZC0311XNM/S3CQ018QKLS		827,406		827,406	2,485	,	2,484,703
Dec-10		2,484,703	Mbarara Station		SCZC0311XNR/S3CQ018QKLD		827,406	827,406	827,406	2,485	,	2,484,703
Dec-10		2,484,703	Mbarara Station	COD/OPD/M SCZC031:	SCZC0311XP8/S3CQ018QKQ6		827,406		827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Kabale Station	COD/OPD/KI SCZCU31.	CO311XMW/S3CQ018QKLH		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Kabale Station	SCZ			827,406		827,406	2,485		2,484,703
Dec-10		2,484,703	Mubende Static	COD/OPD/M SCZC031.	1XPC/S3CQ018QKNKS		827,406	827,406	827,406	2,485 -		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Mubende Static	COD/OPD/MI SCZCO311XNN/S3CQ018QKMI SCZCO311XNN/S3CQ018QKMI	TXNN/S3CQ018QKMP		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Fort Portal stati	COD/OPD/FF SCZC031:	SCZC0311XMV/S3CQ018QNR1		827,406	827,406	827,406	2,485	1	2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Fort Portal stati	COD/OPD/FF SCZC031	1XMJ/53CQ018QKG8		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Fort Portal stati	COD/OPD/K4 SCZC0317	SCZC0311XNL/S3CQ018QKLZ		827,406	827,406	827,406	2,485		2,484,703
Dec-10	_	2,484,703	Kasese Staion	COD/OPD/KS SCZC031.	SCZC0311XMY/S3CQ018QP63		827,406	827,406	827,406	2,485 -		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Kasese Staion	COD/OPD/KS SCZC031	1XPJ/S3CQ018QKLN		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Hoima Station	COD/OPD/HI SCZC031:	/OPD/HISCZC0311XM3/S3CQ018QKMT		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Hoima Station	COD/OPD/HISCZC031:	SCZC0311XMP/S3CQ018QKU		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Masindi Station	OPD/M	SCZC0311XN5/S3CQ018QKM4		827,406	827,406	827,406	2,485	ı	2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Masindi Station	COD/OPD/M SCZC031:	C0311XN3/S3CQ018QKLT		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Gulu Station	OPD/GI	SCZC0311XPD/S3CQ018QKM2		827,406	1	827,406	2,485		2,484,703
Dec-10		2,484,703	Gulu Station	COD/OPD/G SCZC031.	SCZC0311XNK/S3CQ018QKLK		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Gulu Station	000	SCZC0311XPH/S3CQ018QKMQ		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Kitgum Station	8 8	VOPD/K(SCZCO311XM9/S3CQ018QKMK		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Kitgum Station	COD	1XMR/S3CQ018QP57		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Moyo Station	COD/OPD/M	2013		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Movo Station	COD/OPD/M SCZC031	SCZC0311XMS/S3CQ018QKMY		827,406	827,406	827,406	2.485		2,484,703
Dec-10		2,484,703	Arua Station	COD/OPD/AI SCZC031	11XM2/53CQ018QKGC		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Arua Station	COD/OPD/AI SCZC03:	SCZC0311XPG/S3CQ018QKFZ		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Arua Station Lira Station	COD/OPD/LF SCZC031	SCZC0311XNZ/S3CQ018QKMN		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Lira Station		SCZC0311XMQ/S3CQ018QKG3		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Lira Station linia Station	COD/OPD/IN SCZC031	.0311XNS/S3CQ018QKNZ		827,406	827,406	827,406	2,485	, ,	2,484,703
Dec-10		2,484,703	Jinja Station	COD/OPD/J/N SCZC031			827,406	827,406	827,406	2,485		2,484,703
Dec-10	_	2,484,703	Jinja Station		11XP7/S3CQ018QKFX	-	827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Tororo Sation	COD/OPD/TI SC2C031	SCZC0311XNG/S3CQ018QKIM		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Tororo Sation		SCZC0311XP2/S3CQ018QP5B	1	827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Mbale Station	COD/OPD/M SCZC031	SCZC0311XNQ/S3CQ018QKP59		827,406	827,406	827,406	2,485		2,484,703
Dec-10	_	2,484,703	Mbale Station	OPD/M	11XNY/S3CQ018QKMX		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Soroti Station	COD/OPD/S1 SCZC031	SCZC0311XNF/S3CQ018QKMZ			827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Soroti Station	COD/OPD/ST SCZC031	SCZC0311XP4/S3CQ018QP5D		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Kotido Station	COD/OPD/KI	11XMZ/S3CQ018QKG4		827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	Kotido Station	сор/орр/к	SCZC0311XML/S3CQ018QKM7	1	827,406	827,406	827,406	2,485		2,484,703
Dec-10		2,484,703	2,484,703 Kotido Station 2,484,703 Moroto Station	COD/OPD/KI	SCZC0311XMN/S3CQ018QKMC SCZC0311XP3/S3C0018QKN0		827,406	827,406	827,406	2,485		2,484,703
Dec-10	Desktop Com 2,484,703	2,484,703	Maroto Station	// GD/GD/W	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		200	000	200	00:1		20.16.21.6
		-	ואוטוטנט הימיניהיי.	COD/OPD/M	SCZCU311XN1/S3CQU18QKRMS		827,406	827,406	827,406	2,485 -		2,484,703

2,484704 lempals station COLO/OPD/M SCC00110A/65/GOD/BOUNG 2,484704 lempals station COLO/OPD/M SCC00110A/65/GOD/BOUNG 2,484704 Majgis station COLO/OPD/M SCC00110A/65/GOD/BO	2003 11 NWI 2003 1	827,406 827,406 2,485 - 2,484,704 - 2,484,704 - - 827,406 82,485 - 2,484,704 -	827,406 827,406 2,485	827,406 827,406 2,485	827,406 827,406 2,485 -	827,406	827.406 827.406 2.485 -	827,406 827,406 2,485 -	827,406 827,406 2,485	827,406 827,406	827,406 827,406 2,485	827,406 827,406 2,485	827,406 827,406	827,406 2,485 -	827.406 827.406 2.485	527,400 827,400 2,483 -	827,406 827,406	827,406 827,406 2,485 -	827,406 827,406 2,485 -	827,406 827,406 2,485 -	827,406 827,406 2,485 -	827,406 827,406 2,485 -	- 827,406 827,406 2,485 - 2,484,704 -	827,406 827,406 2,485 -	827,406 827,406 2,485	707,087 707,087	707,087 707,087 2,123 -	566,100 566,100	- 480,419 480,419 480,419 1,443 - 1,442,700 -	480,419 480,419 1,443	610,056 610,056 1,832	610,056 610,056 1,832 -	610,056 1,832 - 1,	610,056 610,056 1,832 -	18,704,254 18,704,254 56,169 -	867,612 867,612 2,605 -	1,643,880 1,643,880 4,937 -	43,188,788 129,090	- 1,6/3,/12 1,6/3,/12 1,6/3,/12 3,026 3,026,101 2,026,101 829,573 829,573 2,041,000 2,041,000 2,041,000	#######################################	20,638,427 20,638,427 20,638,427 61,977 -	1,337,994 1,337,994 4,018 -	1,337,994 1,337,994 4,018 -	1,337,994 1,337,994 4,018 -	1,337,994 1,337,994 4,018	15,249,599 15,249,599 45,795 - 4	899,100	899,100 899,100 2,700 - 899,100 2,700 - 899,100 8	ODT'660	######################################	87 048 457 87 048 457 261 407 -	1.264.568 1.264.568 3.797 -	1.264,568 3,797 -	1,264,568 1,264,568 3,797 -	12,534,677	1,110,072 1,110,072 3,334 -	1,110,072 1,110,072 1,110,072 3,334 - 3,333,549 -	1,110,072 1,110,072 3,334 -	1,110,072 1,110,072 3,334 -	1,110,072 1,110,072 3,334 -	899,100 899,100 2,700 -		899,100 899,100 2,700 - 2,700,000 -	899,100 899,100 2,700	7, 007,2 001,850 001,850						13.807.829 10.355.872 1.150.652 39.122.181	13.807,829 10.35,872 1,150,652 39,122,181 2	13,807,829 10,355,872 1,150,652 39,122,181 13,007,37 39,0803 1,089 87,83,02,256 1,407,37 98001 108,978 378,576,
2003 11 NWI 2003 1	2.484.706 Isrampala Station COD/OPD/M SCC03113005 2.484.706 Isrampala Station COD/OPD/M SCC03113007 2.484.706 Indig Station COD/OPD/M SCC03113007 2.484.706 India Har-lone COD/OPD/M SCC03113007 2.484.706 India Har-lone COD/PAD/M SCC03113007 2.484.7	N3 .			- ·			N1 .	(MB	ML		.G1	- 81					Md	MS	M3	20			Y54					· · · · · · · · · · · · · · · · · · ·							-50081-06L-01																															_						
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Office chair -	550,000	250,000	Mbale Station					183,150	550		550,000	
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Office chair -	550,000	550,000	Mbale Station					83.150	250		550.000	
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Office chair -	250,000	250,000	550,000 Mbale Station				183,150	183,150	- 220		550,000	
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Office chair	550,000		250,000	Apigi Station			183,150	163,150	183,150	550		250,000	
Office chair -	550,000		550,000	Apigi Station			183.150	183,150	183,150	550		550,000	
Office chair -	550,000		250,000	Mpigi Station			183,150	183,150	183,150	- 220		550,000	
Office chair -	550,000		250,000	Apigi Station			183,150	183,150	183,150	- 220		250,000	
Office chair -	550,000		250,000	Mpigi Station			183,150	183,150	183,150	- 250		550,000	
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Office chair -	550,000		250,000	Apigi Station			183,150	183,150	183,150	- 220		550,000	
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200,000	700,000	Mpigi Station			233,100	233,100	233,100	700		700,000
200,000	200,007	Mojei Station			233.100	233,100	233.100	002		700,000
700,000	700,000	Mpigi Station			233,100	233,100	233,100	700		700,000
200,000	200,000				233,100	233,100	233,100	700		700,000
700,000	700,000	Mubende Station			233,100	233,100	233,100	700		700,000
700,000	700,000					233.100	233.100	700		700.000
700,000	700,000	Mubende			233,100	233,100	233,100	700		700,000
700,000	200,000				233,100	233,100	233,100	200		700,000
700,000	700,000	Mubende			233,100	233,100	233,100	700		700,000
700,000	000,007	Mubende Station			233,100	233,100	233,100	002		700,000
700,000	700,000	Mubende Station			233,100	233,100	233,100	700		700,000
700,000	200,000	Mubende Station			233,100	233,100	233,100	200		700,000
700,000	700,000	Mubende Station			233,100	233,100	233,100	700		700,000
700,000	700,000	Nubende Station			233,100	233,100	233,100	700		700,000
700,000	200,007				233,100	233,100	233,100	200		700,000
200,000	700,000				233,100	233,100	233,100	700		700,000
200,000	700,000				233,100	233,100	233,100	200	1	700,000
700,000	200,000				233,100	233,100	233,100	200		700,000
200,007	700,000				233,100	233,100	233,100	700		700,000
200,000	700,000	Soroti station			233,100	233,100	233,100	700		700,000
700,000	200,007		,		233,100	233,100	233,100	700		700,000
200,000	200,000				233,100	233,100	233,100	700		700,000
700,000	700,000				233,100	233,100	233,100	700		700,000
700,000	700,000	Soroti station			233,100	233.100	233.100	700		700,000
200,007	700,000					233,100	233,100	700		700,000
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200,007	700,000				233,100	233,100	233,100	700		700,000
000,007	000,007	Torono Station			233,100	233,100	233,100	002		200,000
200,007	700,000	-			233,100	233,100	233,100	700		700,000
200,000	700,000				233,100	233,100	233,100	700		700,000
700,000	700,000				233,100	233,100	233,100	700		700,000
000,007	700,007				233,100	233,100	233,100	700		700,000
700,000	700,000	Tororo Station			233,100	233,100	233,100	700		700,000
200,000	700,000			•	233,100	233,100	233,100	700		700,000
700,000	200,000				233,100	233,100	233,100	700	1	700,000
200,000	700,000	Torono Station			233,100	233,100	233,100	700		700,000
200,000	700,000	Tororo Station			233,100	233,100	233,100	700		700,000
1,250,000	1.250,000	Arua Station								
					416,250	416,250	416,250	1,250		1,250,000

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Nov-10 Woo	Wooden Boo 1,250,000	1,250,000	Arua Station			416,250	416,250	416,250	1,250		1,250,000	
	_	1,250,000	Arua Station					116,250	1,250		1,250,000	
	-	1,250,000	FortPortal Station	,	•			116,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	FortPortal Station			416,250	416,250	416,250	1,250		1,250,000	
	_	1 250,000	FortPortal Station					116.250	1.250		1 250 000	. .
	_	1,250,000	FortPortal Station					116,250	1,250 -		1,250,000	
	_	1,250,000	FortPortal Station					116,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Gulu Station			416,250		116,250	1,250 -		1,250,000	
	_	1,250,000	Gulu Station					116,250	1,250		1,250,000	
		1,250,000	Gulu Station			520	416,250	116,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Gulu Station					416,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Gulu Station Hoima Station			250		116,250	1,250		1,250,000	
		1,250,000	Hoima Station					116,250	1,250 -		1,250,000	
Nov-10 Woo	Wooden Boo 1,250,000	1,250,000	1,250,000 Hoima Station			416,250	416,250	416,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Hoima Station					116,250	1,250 -		1,250,000	
		1,250,000	Holma Station					116,250	1,250		1,250,000	
		1,250,000	Jinja Station					116,250	1,250		1,250,000	
		1,250,000	Jinja Station					116,250	1,250		1,250,000	٠
	Wooden Boo 1,250,000	1,250,000	Jinja Station	,				116,250	1,250	1	1,250,000	
		1,250,000	Jinja Station			416,250	416,250	116,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Kabale Station					116,250	1,250		1,250,000	
		1,250,000	Kabale Station					116,250	1.250		1,250,000	
	oden Boo 1,250,000	1,250,000	1,250,000 Kabale Station			416,250	416,250	416,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Kabale Station					116,250	1,250		1,250,000	٠
	Wooden Boo 1,250,000	1,250,000	Kabale Station					416,250	1,250		1,250,000	
	i i	1,250,000	Kampala Station					116,250	1,250		1,250,000	
		1,250,000	Kampala Station					116,250	1,250		1,250,000	٠
		1,250,000	Kasese Station					116,250	1,250	•	1,250,000	
Nov-10 Woo	Wooden Boo 1,250,000	1,250,000	1,250,000 Kasese Station			416,250	416,250	416,250	1,250 -		1,250,000	. .
	-	1,250,000	Kasese Station					116,250	1,250		1,250,000	
Nov-10		1,250,000	Kasese Station				416,250	416,250	1,250 -		1,250,000	
		1,250,000	Kitgum Station					116,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Kitgum Station			416,250		116,250	1,250		1,250,000	٠
		1,250,000						116,250	1,250 -		1,250,000	
		1,250,000	Kitgum Station					416,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000 K	Kotido Station			416,250	416,250	416,250	1,250 -		1,250,000	
		1,250,000	Kotido Station		•			116,250	1,250 -		1,250,000	
		1,250,000	Kotido Station					416,250	1,250		1,250,000	
Nov-10 Woo	Wooden Boo 1,250,000 Wooden Boo 1,250,000	1,250,000	Kotido Station				416,250	416,250	1,250		1,250,000	
		1,250,000	Lira Station					116,250	1,250		1,250,000	٠
	Wooden Boo 1,250,000	1,250,000	Lira Station		'	416,250		116,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1.250,000	Lira Station					116,250	1,250		1,250,000	
		1,250,000	Luwero Station					116,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Luwero Station					116,250	1,250		1,250,000	
		1,250,000	Luwero Station					116,250	1,250 -		1,250,000	. .
		1,250,000						116,250	1,250		1,250,000	٠
		1,250,000						116,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Masaka Station					116,250	1,250		1,250,000	
Nov-10 Woo	Wooden Boo 1,250,000	1,250,000	Masindi Station			416,250		416,250	1,250		1,250,000	
		1,250,000						116,250	1,250 -		1,250,000	
	_	1,250,000	Masindi Station					116,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Masindi Station					116.250	1,250		1,250,000	
	Boo	1,250,000	Mbale Station			416,250		116,250	1,250 -		1,250,000	
		1,250,000	Mbale Station					116,250	1,250 -		1,250,000	
		1,250,000	Mbale Station					416,250	1,250		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Mbale Station			416,250	416,250	116,250	1,250		1,250,000	
Nov-10 Woo	1 1	1,250,000	Mbale Station					116,250	1,250 -		1,250,000	
	Wooden Boo 1,250,000	1,250,000	Mbale Station			1		116,250	1,250 -		1,250,000	
Nov-10 Woo	oden Boo 1,250,000	1,250,000	Mbale Station				416,250	416,250	1,250		1,250,000	٠
	Wooden Boo 1,250,000	1,250,000	Mbale Station			416,250		116,250	1,250 -		1,250,000	
	oden Boo 1,250,000	1,250,000	Mbarara Station					416,250	1250		1 250 000	
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Mar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106		106,200	
Mar-11	>	106,200	106,200				35,365	35,365	35,365	106		106,200	
Mar-11	chair	106,200	106,200				35,365	35,365	35,365	106		106,200	
Aar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
Aar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106		106,200	
lar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
Aar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
Aar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106		106,200	
lar-11		106,200	106,200				35,365	35,365	35,365	106	-	106,200	
lar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
Mar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106		106,200	
lar-11		106,200	106,200				35,365	35,365	35,365	106	1	106,200	
lar-11	Visitor chair v	106,200	106,200				35,305	35,305	35,305	106		106,200	
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lar-11		106.200	106.200				35,365	35,365	35,365	106		106.200	
1ar-11		106.200	106.200				35,365	35,365	35,365	106		106,200	
Mar-11		106,200	106,200				35,365	35,365	35,365	106	1	106,200	
lar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106		106,200	
lar-11		106,200	106,200			,	35,365	35,365	35,365	106		106,200	
ar-11		106,200	106,200				35,365	35,365	35,365	106	1	106,200	,
Mar-11	Visitor chair v	106,200	106,200				35,365	35,365	35,365	106	•	106,200	
Mar-11	_	106,200	106,200			,	35,365	35,365	35,365	106		106,200	
lar-11		106,200	106,200			,	35,365	35,365	35,365	106		106,200	,
lar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
Mar-11	Visitor chair v	106,200	106,200			,	35,365	35,365	35,365	106	•	106,200	
ar-11		106,200	106,200				35,365	35,365	35,365	106	-	106,200	
ar-11		106,200	106,200				35,303	35,303	35,365	106		106,200	
ar-11		106,200	106,200				35,365	35,365	35,365	106		106,200	
ar-11	>	106,200	106,200			,	35,365	35,365	35,365	106		106,200	
ar-11	Visitor chair v	106,200	106,200		•	,	35,365	35,365	35,365	106	'	106,200	
Mar-11	Visitor chair v	106,200	106,200				35,365		35,365	106	•	106,200	
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ar-11	Office table w	700,000	700,000 Head Office - WSP C	onsultant			233,100		233,100	700		700,000	
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ar-11	٦.	4,956,000	4,956,000 Head Office - Procu	ement			1,650,348 1		,650,348	4,956 -		4,956,000	
Mar-11		118,000	118,000				39,294	39,294	39,294	118		118,000	
ar-11	Conference	118,000	118,000				39,294		39,294	118		118,000	
ar-11	ference c	118.000	118.000				39.294		39,294	118		118,000	
Mar-11	.euce c	118,000	118,000				39,294	1	39,294	118	1	118,000	
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r-11		118,000	118,000				39,294		39,294	118		118,000	
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ir-11	Conference c	118,000	118,000				39,294		39,294	118		118,000	
r-11	Conference c	118,000	118,000				39,294	39,294	39,294	118		118,000	
ar-11		118,000	118,000				39,294		39,294	118		118,000	
Mar-11	Conference	118,000	118,000				39,294		39,294	118		118,000	
r-11		118,000	118,000				39,294	39,294	39,294	118		118,000	
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Mar-11		118,000	118,000				39,294		39,294	118		118,000	
ar-11	Conference	118,000	118,000				39,294		39,294	118		118,000	
Mar-11	Conference	118,000	118,000				39,294	39,234	39,234	118		118,000	
ar-11	Conference	118.000	118.000				39.294	39.294	39,294	118		118,000	
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ar-11	Conference c	118,000	118,000				39,294	39,294	39,294	118	•	118,000	
ar-11	Conference c	118,000	118,000				39,294	39,294	39,294	118		118,000	
Mar-11	Conference	118,000	118,000				39,294	39,294	39,294	118		118,000	
Mar-11		118,000	118,000				39,294	39,294	39,294	118		118,000	
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Mar-11	Conference	118,000	118,000				39,294	39,294	39,294	118		118,000	
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Jul-13	Jul-13	Jul-13	Jul-13	Jul-13	Jul-13	Jul-13	Ju.	Jul-13	Jul-13	Jul-13	Jul.	Jul-13	Jul-13	Jul-13	Jul-13	Jul-13	Jul-13	= 2	Ė	Jul-13		Jul-13	Nov-12	Nov-12	Nov-12	Nov-12	Nov-12

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982,350	000(999)	966,000	009'99	66,600	66,600	009'99	009'99	00,000	#######################################	700 405	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	2,599,485	19,308,529	19,308,529	19,308,529	19,025,927	19,025,927	19,025,927	19,025,927	19,180,322	19,100,322	11,634,336 19,180,322 19,180,322 19,180,322 7 11,634,336 19,180,322 19,180,322 19,180,322 7
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Set of 2- Seater workstation table with lockable mobile drawers & Separators (Model - PL 1331)	Executive High Back swivel & adjustable chair with maroon leather (Model- KCE F400)	Executive High Back Swivel & adjustable chair with brown/maro on leather (Model- KCE-	Open woode	Open woode	Open woode	Open w	Open woode	Executive Cha	Sub total	Motor Vehicles - 25%	Motor cycle	Motor	Motor cycle	Motor cycle	Motor cycle	Motor cycle	Motor cycle	Motor cycle	Motor cycle -	Motor cycle	Motor cycle -	Motor cycle -	Motor cycle	Motor cycle -	Motor cycle -	Motor cycle -	Double Cabin	Double	Double Cabin	Double	Double Cabin	Double	Double	Double Cabin	Double Cabin	Double
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50,236,438	7,156,677	7,156,677	7,156,677	7,156,677	7.156,677	7.156,677	7,156,678	7,156,678
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9,380,243 #	_	9,380,243 #	+-	589,059							_			586,669							+	761		11,180,761 #		_	3,195,935 #			6,242,918		6 242 648	+		4,105,171 #				4,105,171 #	4,105,171		4,105,171
84,422,190		84,422,190	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,301,529	5,280,022	5,280,022	5,280,022	5,280,022	5,280,022	5,280,022	5,280,022	5,280,022	. ==		##########		_	28,763,418			56,186,264		56 186 264	90,100,204		36,946,537				36,946,537	36,946,537		36,946,537
3 #########	8 #########	**************************************			7,068,705	_		7,068,705	_			202		7,040,030		-		7,040,030	4	7,040,030	7.040,030	-	-		#######################################	\rightarrow	38,351,224			24,915,019		27 015 010	_		49,262,050				49,262,050	49,262,050		49,262,050
#######################################		#######################################	_	7,068,705	7,068,705	7,068,705	7 068 705	+	-	\vdash	\dashv		7,068,705	7.040,030	7,040,030	7,040,030	7,040,030	7,040,030	7,040,030	7,040,030	7 040,030	. 29		#######################################		_	38,351,224			74,915,019		27.015.019	_		49,262,050				49,262,050	49,262,050		49,262,050
#######################################		###	7,068,705	7,068,705	7,068,705	7,068,705	7 068 705	7,068,705	7,068,705	7,068,705	7,068,705	7,068,705	7,068,705									#######################################			#######################################		38,351,224			74,915,019		27/ 915 019	_		49, 262,050				49,262,050	49, 262,050		49,262,050
#######################################		#######################################	7,068,705	7,068,705	7,068,705			7,068,705				7,068,705	7,068,705									######	#########	#######################################	#######################################	#######################################	38,351,224															
																						ŀ																				
																						6D125-32525	KMTWA037(6D125-32449	6D125-32525	6D125-32525	6D125-32525				6D16A37448		GD16A37573	0D10M3/323		JALFSR33HA 6HH1-453218	JALESR33HA; 6HH1-453215			JALFSR33HA' 6HH1-453227	6НН1-453212		JALFSR33HA' 6HH1-453221
																						KMTWA0371	KMTWA0370	KMTWA0378	KMTWA037F	KMTWA037				BAVFM657L		BAVEM657	DAVFINID3/L		JALFSR33HA:	JALFSR33HA"			JALFSR33HA	JALFSR33HA"		JALFSR33HA:
UAJ 635X	UAJ 637X	UAI 645X	HQS/11/04/001	1QS/11/04/002	WBR/OPD/HQS/11/04/003	WBR/OPD/HQS/11/04/004	WBR/OPD/HQS/11/04/005	WBR/OPD/HQS/11/04/007	1QS/11/04/008	1QS/11/04/009	WBR/OPD/HQS/11/04/010	WBR/OPD/HQS/11/04/011	WBR/OPD/HQS/11/04/012									UAI 530X			UAJ 570X					UAJ 750X		11A1 748 X	0.40 / 40 V		UAJ 710X	UAI 712X			UAJ 714X	UAI 716X		UAJ 718X
			WBR/OPD/	WBR/OPD/	_		WBR/OPD/I				WBR/OPD/F	-	-													tion																
Kasese Statin Jinja Station	Kabale Station	Hoima Station Soroti Station	Lira Station		Fort Portal Stati	Kampala Statio	Masaka station	Arua Station	Soroti station	Gulu Station	Luwero station	Mpigi Station	Tororo Station									Luwero Station	Tororo Station	Gulu Station	Kabale Station	Fort Portal Station																
##########	##########	# # # # # # # # # # # # # # # # # # # #	35,343,526	35,343,526	35,343,526			35,343,526			,343,526	,343,526	35,343,525	35,200,149	35,200,149	35,200,149	35,200,149	35,200,149	35,200,149	35,200,149	35,200,149	#######################################	########	#########	#########	#########	#######################################			#######################################		##	±		##########	# ## ## ##			########	# # ## ## ##		#######################################
72,923,759	72,923,759	72,923,759																				81.109.079	81,109,079	81,109,079	83,345,759	83,345,759	17,134,271															
																														74.267.765		797 796 1/2	74,201,705		26,362,185	26,362,185			26,362,185	26,362,185		26,362,185
# #	#	# #	10	10	.0		0 11	2 10		.0	10	10	10.0	D C			6		0.		D C	#	#	#	#	#	*			#		#			#	#			#	*		#
1ot #########	lot #######	10t ########		W 35,343,526	W 35,343,526	W 35,343,52t	W 35,343,52	W 35,343,526	W 35,343,526		W 35,343,526	W 35,343,526	W 35,343,52.	2 Weber MT W 35,200,149	W 35,200,145	W 35,200,145	W 35,200,145	W 35,200,149	W 35,200,149		_	"h"######	th. ######	/h. #########	/h. #######	/h. #######	"H#######	. ~		######		1	#	a)	########	au au	a)		#########	######################################		#######################################
3 Komatsu Mot 4 Komatsu Mot	5 Komatsu N	6 Komatsu Mot 7 Komatsu Mot	1 Weber MT W	2 Weber MT	3 Weber MT W	4 Weber MT	S Weber MT	7 Weber MT	8 Weber MT	9 Weber MT	10 Weber MT W	11 Weber MT W	12 Weber MT	2 Weher MT	3 Weber MT	4 Weber MT	5 Weber MT	6 Weber MT	7 Weber MT	8 Weber MI W	10 Weber MT W	1 Komatsu W	2 Komatsu Wh	3 Komatsu M	4 Komatsu Wh	5 Komatsu Who	Low Loade	Fuso Cargo Crane Truck	(Model	Z)	Mitsubishi Fuso Cargo Crane Truck	FM657LRB1	7	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper	Truck	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	Cargo Crane Truck:	Model - Isuzu Frr 33H Tipper	Truck	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	Cargo Crane Truck:	Model - Isuzu Frr 33H Tipper Truck
		11-11	11	111																-11	11					-11	-11			-11		Ę	117-		.11	11			-11	41		1
Mar-11 Mar-11	Mar-	Mar-11	Mar-	Mar-	Mar-	Mar-11	Mar-11	Mar	Mar-11	Mar	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11	Jun-11	nnr	Jun-11	Jun-11	Jun-11	Jun			Oct-11		0-1-1	3		Aug-11	Aug-11			Aug-11	Aug-11		Aug-11

	Cargo Crane Truck: Model -	rane											
Aug-11	Isuzu Frr 33H Tipper Truck	rr pper #######	26,362,185	###	#######################################	UAI 720X	JALFSR33HA' 6HH1-452720	49,262,050 4	49,262,050 49	49,262,050 36,946,537	,537 4,105,171	########	57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	rane - r pper ########	26.36.7.85	***************************************	######################################	11al 723 x	IAI FKRR3HAÍ ÍGHH1.467710	49 262 050	49 262 050 49	49 262 050	537 4 105 171	######################################	57 472 391
Aue-11	Cargo Crane Truck: Model- Isuzu Frr 33H Tipper Truck		26.36.21.85	####	10 H		AL FSR33HA 6H11-452718		-				57.472.391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	e 7:	26,362,185	###	#######################################		ALERB34A/ 6HH1-452722						57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck		26,362,185	###	#######################################								57,472,391
Jun-12	Low Bed/Loader: Mitsubishi Fuso Truck Trator with Semi-Trailer		65.935.22	***	***************************************	ž	PV515H- A00593/BIL 15648 8DC9-457939					### ### ### ### ### ### ### ### ### ##	##
Jun-12	Super Long Excavator, Caterpillar: Model 320DL Ditch Cleaning	ong tor, llar: Ditch #######		####	#######################################	UAJ 732X	CAT0330 DV (632 PP - 107	86,400,139 8	86,400,139 86	86,400,139 64,800,104	104 7,200,012	#######################################	## ## ##
Jul-13	Diesel Generator	tor 42,533,064		42,53	42,533,064				8,506,613 8	8,506,613 6,379,960	960 708,884	1 24,102,070	18,430,994
Jul-13	Diesel Generator Diesel	tor 42,533,064		42,53	42,533,064				8,506,613 8	8,506,613 6,379,960	960 708,884	24,102,070	18,430,994
Jul-13	Diesel			42,53	42,533,064								18,430,994
Jul-13	Diesel Generator Diesel			42,53	42,533,065								18,430,995
Jul-13	Generator Diesel Generator	tor 42,533,065 tor 42,533,065		42,53	42,533,065 42,533,065				8,506,613 8 8,506,613 8	8,506,613 6,379,960 8,506,613 6,379,960	960 708,884	24,102,070	18,430,995
Jul-13	Diesel Generator			42,53	42,533,065								18,430,995
Jul-13	Diesel Generator Diesel			42,53	42,533,065								18,430,995
Jul-13	Generator Data Collection			42,53	42,533,065								18,430,995
Feb-13 Mar-14	Van Excavator			*#####################################	#########				#######################################	######################################	#### 21,774,379 ,841 5,270,649	#######################################	###
Mar-14 Mar-14	Excavator			#######################################	#######################################				65	3,247,789 47,435 3,247,789 47,435	,841 5,270,64 ,841 5,270,64	#######################################	#######################################
Mar-14 Mar-14	Excavat	tor ####################################		###	#######################################				6.	3,247,788 47,435 7,478,233 35,608	,841 5,270,64 ,674 3,956,51	######## 87,043,426	
Mar-14 Mar-14	Roller	#########		####	######				47.	7,478,233 35,608	,674 3,956,51 674 3,956,51	87,043,426	#######################################
Mar-14 Mar-14	Roller	#######################################		###	#######################################				47.	47,478,233 35,608,675 47,478,233 35,608,675	,675 3,956,519 ,675 3,956,519	87,043,427 87,043,427	

Jun-14	Grader	########					########							#######################################	#######################################	12,427,991	##########	#########
Jun-14	Grader	#########					########							#######################################	#######################################	12,427,991	##########	#########
Jun-14	Grader	########					########							#######################################	#######################################	12,427,991	##########	##########
Jun-14	Grader	#########					########							#######################################	#######################################	12,427,991	##########	#########
Jun-14	Grader	#########					########							#######################################	#######################################	12,427,991	##########	#########
Jun-14	Grader	########					########							#######################################	#######################################	12,427,991	##########	##########
Jun-14	Grader	########					########							#######################################	#######################################	12,427,991	##########	#########
Jun-14	Grader	#########					########							#######################################	#######################################	12,427,991	##########	#########
	Sub total	########		#########	#########		########			- 65,838,	3,326 ######	######	#######################################	#######################################	#######################################	#######################################	##########	#########
	GRAND TOT ₽	########	#########	#########	# ########	########	########		##	#####	*******	######	#######################################	#######################################	#######################################	#######################################	##########	#########
														l				



Approved by______

FIXED ASSETS FROM MINISTRY OF WORKS (MOWT)

	OFFICE	OFFICE EQUIPMENT - 33.33%								
	TELEPHONE		R P P P P P P P P P P P P P P P P P P P							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06001	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
dSI	M4020	464.266	464.266 OFFICE	ETFA D06002	751	154.740 154.740	116.055	12.895	438.429	25.836
	TELEPHONE				b				(6)	000(01
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06003	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
OSI	MA020	464.266	KAFU HEAD 464.266 OFFICE	ETFAD06004	154	154.740 154.740	116.055	12.895	438.429	25.836
	TELEPHONE									
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06005	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06006	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
QSI	M4020	464.266	464.266 OFFICE	ETFA D06007	154	154.740 154.740	116.055	12.895	438.429	25.836
	TELEPHONE									
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06008	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
ğ	HANDSET	990 494	RAFU HEAD	ETTER PAGE 200		047.474	270	1000	000	20020
2	TELEPHONE						CCC/OTT	16,000	Cat, OCT	00000
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06010	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE		44 44 44 44 44 44 44 44 44 44 44 44 44							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06011	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
	HANDSET		RAFU HEAD							
ISD	M4020	464,266	464,266 OFFICE	ETFAD06012	154	154,740 154,740	116,055	12,895	438,429	25,836
	TELEPHONE									
9	HANDSET	1	RAFU HEAD		!					
OSI	M4020	464,266	464,266 OFFICE	ETFAD06013	154	154,740 154,740	116,055	12,895	438,429	25,836

		TELEPHONE	ONE										
1975 1975	ISD	MANDSE M4020		9	RA 464,266 OF	TFAD06014			154,740		12,895	438,429	25,836
Part	QSI	TELEPHO HANDSE M4020		ė	RA 464,266 OF	TFAD06015			154,740		12,895	438,429	25,836
	ISD	TELEPHO HANDSE M4020		, o	RA 464,266 OF	TFAD06016			154,740			438,429	25,836
	QSI	TELEPHO HANDSE M4020	ÿ	9 90	RA 464,266 OF	TFAD06017			154,740			438,429	25,836
1,11,11,11,11,11,11,11,11,11,11,11,11,1	ISD	TELEPHO HANDSE M4020		9.	R [₽] 464,266 OF	TFAD06018			154,740			438,429	25,836
Figure 19 Figure 20 Figu	ISD	TELEPHO HANDSE M4020	ÿ	9	R ⁴ 464,266 OF	TFAD06019			154,740		12,895	438,429	25,836
	ISD	TELEPHO HANDSE M4020		9	R ⁴ 464,266 OF	TFAD06020			154,740			438,429	25,836
Manufact	ISD	TELEPHO HANDSE M4035		éo	RA 593,828 OF	TFAD06021			197,923			560,782	33,047
	ISD	TELEPHO HANDSE M4035	¥		RA 828,828 OF	TFAD06022			197,923			560,782	33,047
THE PROPRES 1982	ISD	TELEPHO HANDSE M4035	NE 593	œ	RA 593,828 OF	TFAD06023			197,923		16,494	560,782	33,047
MANDEST MAND	QSI	TELEPHO HANDSE M4035	593		RA 593,828 OF	TFAD06024			197,923		16,494	560,782	33,047
MATERIAN PROPERTY MATE	QSI	TELEPHO HANDSE M4035		, o	RA 593,828 OF	TFAD06025			197,923			560,782	33,047
MATINITY	ISD	TELEPHO HANDSE M4035			RA 593,828 OF	TFAD06026			197,923			560,782	33,047
FILEPHONE SSS_2028 MATURED SSS_2028 OFFICE STRADORDE SSS_2028 STRADORDE STRADORDE SSS_2028 STRADORDE STRADORDE SSS_2028 STRADORDE STRADORDE SSS_2028 STRADORDE STRADO	ISD	TELEPHO HANDSE M4035	ÿ	00	RA 593,828 OF	TFAD06027			197,923			560,782	33,047
HUNDER HUNDER SABARA S	QSI	TELEPHO HANDSE M4035	593	90	RA 593,828 OF	TFAD06028			197,923		16,494	560,782	33,047
HAMMOST HAMM	QSI	TELEPHO HANDSE M4035			RA 593,828 OF	TFAD06029			197,923			560,782	33,047
HALDER H	QSI	TELEPHO HANDSE M4035		90	RA 593,828 OF	TFAD06030			197,923			560,782	33,047
Part	ISD	TELEPHO HANDSE M4035		00	RA 593,828 OF	TFAD06031			197,923			560,782	33,047
HANDSET SSS A28 SSS A28 STEEPHONE HANDSET SSS A28 STEEPHONE SSS A28 STEEPHONE SSS A28 STEEPHONE ST	ISD	TELEPHO HANDSE M4035		00	RA 593,828 OF	TFAD06032			197,923		16,494	560,782	33,047
HALEEPHONE HALEEPHONE HALEEPHONE HALEEPHONE HALEEPHONE HALOSET S93,238 GFECE FITADOGG34 GFECE FITADOGG35 GFECE GFETADOGG35 GFETAD	ISD	TELEPHO HANDSE M4035		90	RA 593,828 OF	TFAD06033			197,923		16,494	560,782	33,047
HANDSET SSS 228 SSS	ISD	TELEPHO HANDSE M4035		00	RA 593,828 OF	TFAD06034			197,923			560,782	33,047
THERPHONE HANDSET SS93,282 CHECKER C	ISD	TELEPHO HANDSE M4035		<u>00</u>	RA 593,828 OF	TFAD06035			197,923		16,494	560,782	33,047
TATE HONE	ISD	TELEPHO HANDSE M4035		<u>00</u>	RA 593,828 OF	TFAD06036			197,923		16,494	560,782	33,047
Triephone	OSI	TELEPHO HANDSE M4035	뿌	90,	RA 593,828 OF	TFAD06037			197,923		16,494	560,782	33,047
TELEPHONE PANDST	OSI	TELEPHO HANDSE M4035			RA 593,828 OF	TFAD06038			197,923		16,494	560,782	33,047
M4035 593,828	ISD	TELEPHO HANDSE M4035		ŏ	R4 593,828 OF	ETFA D06039			197,923			560,782	33,047

10	
MANOSTER SSS_288 SAS_288 SAS	ADD66040 197,923 148,442 16,494 560,782 33,047
HATERPOONE HAT	197923 197923 16,494 560782 33,047
HTEPPONE MANUSET SSS_288 SAN HELD MANUSET SSS_282 CATH HELD MANUSET SSS_282 CATH HELD MANUSET SSS_282 CATH HELD SSS_282 CATH	197923 197923 16,494 560.782
HANDSET HAND	197,923 197,923 148,442 16,494 560,782
TELEPHONE	197,923 197,923 148,442 16,494 560,782
THEEPONE MAGNET SS9,828 MATU HEAD MAGNET MAGN	197,923 197,923 148,442 16,494 560,782
HANDSET S93,828 S93,828 S93,828 S93,828 S94,0 HEAD S93	197923 197923 16,494 560.782
TELEPHONE HANDSET 593,828 PRICE HANDSET S93,828 PRICE	197,923 197,923 148,442 16,494 560,782
HANDSET 593,828 S93,828 S93,828 S93,828 GFFICE HANDSET S93,828 GFFICE GFFI	197,923 197,933 148,442 16,494 560,782
HANDSET S99,828 S99,	197923 197923 16494 560782 33.047
HANDST S93,828 S93,828 S93,828 S93,828 S94,045 S94,045 S93,828 S94,045 S93,828 S94,045 S93,828 S94,045 S93,828 S94,045 S93,828 S94,045 S93,828 S94,045 S93,045 S93,045 S93,045 S93,045 S93,045 S93,045 S94,045 S93,045 S94,045 S93,045 S93,0	197923 197923 19782 16,494 560,782 33,047
HANDST S93,828 S93,828 S93,828 S94,028 S93,828 S94,028 S94,0	A006051 197,923 197,923 148,442 16,494 560,782 33,047
TELEPHONE HANDSET 593,828 PARU HEAD HANDSET 593,828 PARU HEAD HANDSET S93,828 PARU HEAD PARUSET PARUSE	197923 197923 16494 560782
THE PHONE THE	197,923 197,933 148,442 16,494 560,782
TELEPHONE TELEPHONE THE PROPE THE	197923 197923 197924 16,494 560,782 33,047
HELEPHONE HELEPHONE HOUSET HOUS	197,923 197,923 18,8442 16,494 560,782
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TELEPHONE TELE	197,923 197,923 16,494 560.782
THE PHONE THE	197,923 197,923 186,442 16,494 560,782
TELEPHONE TELEPHONE RAFU HEAD S93,828 CHIC S93,828 CHIC	197923 197923 197924 16,494 560,782 33,047
TELEPHONE HANDST S93,828 CHUE HEAD CHUE HEAD CHUE HEAD CHUE CHUE	197,923 197,923 188,442 16,494 560.782
TELEPHONE RATU HEAD HANDST 593,828 593,828 07FICE	197923 197923 16494 560782 33.047
	197923 197923 197924 16.494 560.782 33.047
TREPHONE	NADOGOGS 197,923 197,923 148,442 16,494 560,782 33,047
TEEPHONE	197923 197923 197442 16.494 560.782 33.047
RATU HEAD 5933.828 OFFICE	(20,00)

			MOWHC- E/FAD/99/01						
FAD	HOOVER	800,000	8		266,640 266	266,640 199,980	22,220	755,480	44,520
FAD	SHREDDER	1,475,000	1,475,000 ROOM G/010 5		491,618 491	491,618 368,713	40,968	1,392,916	82,084
FAD	TELEVION (SONY KVXF 34M83)	3,440,131	3,440,131 ROOM 02/011 5	17	1,146,596 1,146,596	,596 859,947	95,550	3,248,687	191,443
FAD	LENUX LANIER 5365 DIGITAL COPIER	26630,240	CORRIDOR GROUND 26,530,240 FLOOR 1	, w	8,875,859 8,875,859	,859 6,656,894	739,655		1,481,973
FAD	- 82	402,129	402,129 ROOM G/012 6 6				11,169		22,378
ED	DESKTOP CALCULATO R(FX-100W)	40,000	40,000 ROOM 02/003 6 6		13,332 13	13,332 9,999	1,111	37,774	2,226
ED	DESKTOP CALCULATO R(FX-100W)	40,000	40,000 ROOM 02/005 7 7					37,774	2,226
ED	DESKTOP CALCULATO R(FX-100W)	40,000	EC/ED/01/00 40,000 ROOM 02/005 8					37,774	2,226
ED	DESKTOP CALCULATO R(FX-100W)	40,000						37,774	2,226
ED	DESKTOP CALCULATO R(FX-9915)	000'55	EC/ED/01/01 55,000 ROOM 02/006 0			18,332 13,749	1,528	51,939	3,061
G	DESKTOP CALCULATO R(FX-9915)	55,000	55,000 ROOM 02/009 1		18,332 18	18,332 13,749	1,528	51,939	3,061
ED	DESKTOP CALCULATO R(FX-9915)	000/55	55,000 ROOM 02/009 2 EC/ED/01/01				1,528	51,939	3,061
FAD	DESKTOP CALCULATO R	40,000	40,000 ROOM G/012 01		13,332 13	13,332 9,999	1,111	37,774	2,226
FAD	DESKTOP CALCULATO R	40,000	10					37,774	2,226
FAD	DESKTOP CALCULATO R	40,000	40,000 ROOM 02/003 33		13,332 13	13,332 9,999	1,111	37,774	2,226
FAD	FRIDGE	1,574,194	1 1			36	7	1,486,590	87,604
DIR	FAX MACHINE	1,930,658	RECEPTION RECEPTION GROUND EM/DD/99/0 1,930,658 FLOOR 01		643,488 643	643,488 482,616	53,624	1,823,217	107,441
FAD	Б	14,148,198	14,148,198 ROOM 02/014 01	4	4	3	392,966	13,360,851	787,347
FAD	SAFE	1,306,259			435,376 435	435,376 326,532	36,281	1,233,566	72,693
DIR	TELEPHONE	604,500					16,790	570,860	33,640
DIR	TELEPHONE	604,500	604,500 ROOM G/001 02		201,480 201	201,480 151,110	16,790	570,860	33,640
DIR	TELEPHONE	604,500	ET/FAD/99/0 604,500 ROOM G/001 04		201,480 201	201,480 151,110	16,790	570,860	33,640
DIR	TELEPHONE	186,000	ET/DD/99/0 186,000 ROOM G/001 17		61,994 61	61,994 46,495	5,166	175,649	10,351
DIR	TELEPHONE	276,000			191,981	191,981 143,986	15,998	543,946	32,054
DIR	TELEPHONE	576,000	576,000 ROOM G/009 22		191,981	191,981 143,986	15,998	543,946	32,054
ED	TELEPHONE	604,500	004,500 ROOM G/001 ENGRAVED		201,480 201	201,480 151,110	16,790	570,860	33,640
ED	TELEPHONE	576,000	ET/ED/99/02 576,000 ROOM G/001 0		191,981	191,981 143,986	15,998	543,946	32,054
ED	TELEPHONE	576,000	576,000 ROOM G/001 1		191,981	191,981 143,986	15,998	543,946	32,054
ED	TELEPHONE	186,000	186,000 ROOM G/001 1		61,994 61	61,994 46,495	5,166	175,649	10,351
ED	TELEPHONE	186,000	186,000 ROOM G/001 2 12 12 12 12 12 12 12 12 12 12 12 12		61,994 61	61,994 46,495	5,166	175,649	10,351
ED	TELEPHONE	186,000	186,000 ROOM G/001 4		61,994 61	61,994 46,495	5,166	175,649	10,351

		ET/ED/99/03	
ED TELEPHONE	186,000	186,000 ROOM G/001 5	61,994 61,994 46,495 5,166 175,649 10,351
ED HANDSET	186,000	186,000 ROOM G/001 6	61,994 61,994 46,495 5,166 175,649 10,351
ED TELEPHONE	186,000	E7/ED/99/03 186,000 ROOM G/001 7	61,994 61,994 46,495 5,166 175,649 10,351
ED TELEPHONE	186,000	186,000 ROOM G/001 ENGRAVED	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	604,500		201,480 201,480 151,110 16,790 570,860 33,640
TELEPHONE FAD HANDSET	186,000	_	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	576,000		191,981 191,981 143,986 15,998 543,946 32,054
	186,000	186.000 ROOM G/001 ENGRAVED	61,994 46,495 5,166 175,649
TELEPHONE FAD HANDSET	186,000		5,166 175,649
TELEPHONE FAD HANDSET	186,000	ROOM G/001	61,994 46,495 5,166 175,649
TELEPHONE FAD HANDSET	186,000	ROOM G/001	61,994 46,495 5,166 175,649
TELEPHONE FAD HANDSET	186,000		61,994 61,994 46,495 5,166 175,649 10,351
	186,000		61,994 46,495 5,166 175,649
TELEPHONE FAD HANDSET	576,000	ET/DD/99/0 576,000 ROOM G/001 17	191,981 143,986 15,998 543,946
FAD TELEPHONE	576,000	_	191,981 191,981 143,986 15,998 543,946 32,054
TELEPHONE FAD HANDSET	033,000	ET/FAD/99/0 933,000 ROOM G/001 38	310,969 310,969 233,227 25,914 881,079 51,921
FAD TELEPHONE	186,000	ET/FAD/99/0 186,000 ROOM G/001 25	61,994 61,994 46,495 5,166 175,649 10,351
FAD TELEPHONE	186,000	ROOM G/001	46,495 5,166 175,649
FAD TELEPHONE	186,000	ET/FAD/99/0 186,000 ROOM G/001 27	61,994 61,994 46,495 5,166 175,649 10,351
FAD TELEPHONE	186,000	ET/FAD/99/0 186,000 ROOM G/001 28	61,994 61,994 46,495 5,166 175,649 10,351
FAD HANDSET	186,000	_	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	_	61,994 46,495 5,166 175,649
TELEPHONE			
OT FAD ENGRAVED)	186,000	ET/FAD/99/0 186.000 ROOM G/001 39	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	ET/FAD/99/0 186,000 ROOM G/008 40	61,994 61,994 46,495 5,166 175,649 10,351
FAD HANDSET	186,000	ET/FAD/99/0 138,000 ROOM G/001 41	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	ROOM G/001	61,994 46,495 5,166 175,649
TELEPHONE FAD HANDSET	186,000	NOT 186,000 ROOM G/001 ENGRAVED	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	ET/FAD/99/0 186,000 ROOM G/001 44	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	ET/FAD/99/0 186,000 ROOM G/001 45	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	NOT 186,000 ROOM G/001 ENGRAVED	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE FAD HANDSET	186,000	186,000 ROOM G/001 40	61,994 61,994 46,495 5,166 175,649 10,351
TELEPHONE ISD HANDSET	576,000	ET/SD/99/0 576,000 ROOM G/001 06	191,981 191,981 143,986 15,998 543,946 32,054
TELEPHONE ISD HANDSET	604,500	ET/SD/99/0 604,500 ROOM G/0.11 08	201,480 201,480 151,110 16,790 570,860 33,640
TELEPHONE ISD HANDSET	186,000	186,000 ROOM G/001 09	61,994 61,994 46,495 5,166 175,649 10,351
ISD TELEPHONE	186,000	186,000 ROOM G/001 33	61,994 61,994 46,495 5,166 175,649 10,351
CABINET (FIRE DIR PROOF)	3,659,846	3,659,846,ROOM 02/013 01	1,219,827 1,219,827 914,870 101,652 3,456,175 203,670
CABINET (FIRE		0/66/DD/93/	
	3,659,840	3,059,24b RUDIMIUZ/0U3 UZ	1,219,827 914,870 101,652 3,456,175

			FB/DD/99/0					
DIR	CABINET	812,891	812,891 ROOM 02/007 03 FB/DD/99/0	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
DIR	CABINET	812,891	812,891 ROOM 02/007 04 204	270,937	270,937 20	203,202	22,578 767,653	3 45,237
DIR	CABINET	812,891	FB/DD/99/0 812,891 ROOM 02/007 05	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
DIR	CABINET	812,891	812,891 ROOM 02/002 06	270,937				
ai c	(SLIDING	812.891	300M 02/007	770 937				
DIR	CABINET	3,659,846	3,659,846 ROOM 01/010 29	1,219,827			6	
DIR	CABINET	3,659,846		1,219,827				
DIR	CABINET	812,891		270,937				
DIR	CABINET	812,891		270,937				
DIR	CABINET	812,891	ROOM 02/005	270,937				
DIR	CABINET	812,891		270,937				
DIR	CABINET	812,891		270,937			22,578 767,653	
DIR	CABINET	812,891	812,891 ROOM 01/009 40	270,937				
DIR	CABINET	812,891	812,891 ROOM 01/001 41	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
Ð	CABINET	812,891		270,937		203,202 22,	22,578 767,653	
ED	CABINET	812,891	812,891 ROOM 01/001 8	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891		270,937				
ED	CABINET	812,891	812,891 ROOM 01/006 2	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891		270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 01/008 4	270,937	270,937 20	203,202 22,	22,578 767,653	
ED	CABINET	812,891	^	270,937				
ED	CABINET	812,891	812,891 ROOM 02/001 11	270,937		203,202 22,		
ED	CABINET	812,891	300M 01/004	270,937				
ED	CABINET	812,891	812,891 ROOM 01/006 8	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 01/008 2	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	FB/ED/99/06 812,891 ROOM 01/003 3	270,937	270,937	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891		270,937				
ED	CABINET	812,891	812,891 ROOM 01/009 55	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 01/002 6	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM G/001 7	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	FB/ED/99/06 812,891 ROOM G/009 8	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 01/012 9	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 02/002 0	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	FB/ED/99/07 812,891 ROOM G/011 1	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
ED	CABINET	812,891	812,891 ROOM 01/002 2	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
FAD	CABINET	3,659,846	FB/FAD/99/0 3,659,846 ROOM 02/001 09	1,219,827	1,219,827 91.	914,870 101,652	3,456,175	5 203,670
FAD	CABINET	812,891	FB/FAD/99/0 812,891 ROOM 02/001 10	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
FAD	CABINET (WHITE)	812,891	812,891 ROOM G/010 ENGRAVED	270,937	270,937 20	203,202 22,	22,578 767,653	3 45,237
FAD	CABINET	3,659,846	3,659,846 ROOM 01/008 2	1,219,827	1,219,827	914,870 101,652	3,456,175	5 203,670

			FB/FAD/99/0					
FAD	CABINET 3,659,846	16	3,659,846 ROOM 02/005 14 FB/FAD/99/0	1,219,827	7 1,219,827 914,870	70 101,652	3,456,175	203,670
FAD	CABINET 812,89:	91	812,891 ROOM G/012 18	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM G/012 19	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	3.1	812,891 ROOM 01/006 8	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	3.1	812,891 ROOM 01/003 21	270,937	270,937		767,653	45,237
FAD	CABINET ACCOUNTAN T 812.891			220 022	2002 2003 2003 2003	22 578	267 653	45,237
FAD	CABINET 812,891	10	812.891 ROOM 02/002 23	270,937	270,937		767,653	45,237
FAD	4	17		270.937	270.937		767,653	45.237
S CA			1	770 977	220 022		267,653	45,237
G				750 022	270 937		767 653	45,237
FAD		11	812.891 ROOM 02/014 27	270,937	270,937		767,653	45,237
FAD		11		270,937	270,937		767,653	45,237
FAD	CABINET 812,891	31		270,937	270,937		767,653	45,237
FAD	CABINET 812,891	31		270,937	270,937		767,653	45,237
FAD	CABINET 812,891	11	812,891 ROOM 02/002 44	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM 02/002 65	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	31	812,891 ROOM 02/006 46	270,937	77 270,937 203,202		767,653	45,237
FAD	CABINET 812,891	31	812,891 ROOM 01/012 47 47	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	3.1	812,891 ROOM G/005 48	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	11	812,891 ROOM G/012 20	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM G/005 50	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM 01/009 73	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM 01/004 74	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM 01/006 75	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	11	812,891 ROOM 02/002 76	270,937	77 270,937 203,202	22,578	767,653	45,237
FAD	CABINET 812,891	91	812,891 ROOM 01/004 77	270,937	77 270,937 203,202	22,578	767,653	45,237
ISD	(WHITE) 812,891	91	812,891 ROOM G/001 12	270,937	77 270,937 203,202	22,578	767,653	45,237
ISD	CABINET 3,659,846	91	3,659,846 ROOM G/001 15	1,219,827	7 1,219,827 914,870	70 101,652	3,456,175	203,670
ISD	CABINET 812,891	11	812,891 ROOM G/001 16	270,937	77 270,937 203,202	22,578	767,653	45,237
ISD	CABINET 812,891	91	812,891 ROOM G/001 17 17	270,937	77 270,937 203,202	22,578	767,653	45,237
ISD	CABINET 3,659,846	91	3,659,846 ROOM 01/004 59	1,219,827	7,219,827 914,870	70 101,652	3,456,175	203,670
ISD	CABINET 3,659,846	91	3,659,846 ROOM G/007 60	1,219,827	7,219,827	70 101,652	3,456,175	203,670
ISD	CABINET 812,891	11		270,937	270,937		767,653	45,237
DIR	CUPBOARD 3,968,759	65	3,968,759 RODM 02/001 01	1,322,787	1,322,787 992,091	110,232	3,747,898	220,861
DIR	CUPBOARD 3,968,759	65	3,968,759 FLOOR-02/014 02	1,322,787	1,322,787 992,091	110,232	3,747,898	220,861
	9							
DIR	DOORS 812,804	14	812,804 ROOM 02/007 03	270,908	270,908 203,181	31 22,576	767,571	45,233

			(2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4					
FAD	CUPBOARD 812,891	91	812,891 ROOM 02/005 18	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	166	812,891 ROOM 02/005 19	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	911	ROOM G/012	270,937	270,937 203,202		767,653	45,237
FAD		16	ROOM G/012	270,937			767,653	45,237
FAD	CUPBOARD 812,891	91		270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	91	812,891 ROOM G/012 25	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	91	812,891 ROOM G/012 26	270,937	270,937 203,202	22,578	767,653	45,237
FAD	BOOKSHELF 812,891	91	7	270,937	270,937 203,202		767,653	45,237
FAD	CUPBOARD 812,891	991		270,937			767,653	45,237
FAD	CUPBOARD 812,891	16	812,891 ROOM 02/002 29	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	166	812,891 ROOM G/007 30	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 3,968,846	46	3,968,846 ROOM 02/002 44		1,322,816 992,112	-	3,747,980	220,866
FAD	CUPBOARD WITH LOCKABLE DOORS 812.891	91	812.891 ROOM 02/002 45	270.937	270.937 203.202		267.653	45.237
FAD	VRD	91	812,891,ROOM G/007 46	270,937			767,653	45,237
FAD	CUPBOARD 812,891	16	CORRIDOR 2ND FP/FAD/99/0 812,891 FLOOR 02/014 47	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	991	812,891 ROOM 02/013 48	270,937			767,653	45,237
FAD		16	812,891 ROOM 01/006 F9/F4D/99/0	270,937			767,653	45,237
FAD	CUPBOARD WITH LOCKABLE DOORS 812.891	16	812.891 ROOM GC/005 50	720.937	220.937		267,653	45.237
FAD	ARD	91		270,937			767,653	45,237
FAD	CUPBOARD 812,891	16	812,891 ROOM 0G/005 52	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	91	2,003	270,937	270,937 203,202		767,653	45,237
FAD	CUPBOARD 812,891	91	MOWHC- FP/FAD/99/0 812,891 CONTAINER 64	270,937	270,937 203,202	22,578	767,653	45,237
FAD	CUPBOARD 812,891	91	MOWHC. FF/FAD/99/0 812,891 CONTAINER 65	270,937	270,937 203,202	22,578	767,653	45,237
ISD	CUPBOARD 3,968,846	146	3,968,946 ROOM 01/001 20	1,322,816	1,322,816 992,112	110,235	3,747,980	220,866
QSI	CUPBOARD WITH LOCKABLE DOORS 812,891	91	812.891 ROOM G/001 21	720,937	270,937 203,202	22,578	767,653	45,237
QSI	CUPBOARD 812,891	91	812,891 ROOM G/001 57	270,937	270,937 203,202	22,578	767,653	45,237
ISD	CUPBOARD 812,891	91	812,891 ROOM G/001 58	270,937	270,937 203,202	22,578	767,653	45,237
ED	TROLLEY 150,000	00	150,000 ROOM 01/010 7	49,995	49,995 37,496	4,166	141,653	8,348
FAD	PORTABLE CASH BOX 376,740	40	376,740 ROOM 02/014 01	125,567	125,567 94,176	10,464	355,774	20,966
FAD	FAX MACHINE FX 90 4,032,000	00	4.032,000 ROOM 02/007 -	1,343,866	1,343,866 1,007,899	111,989	3,807,619	224,381
FAD	SAFE 750,000	00	MOWHCHEAD 750,000 QUARTERS -	249,975	249,975 187,481	20,831	708,263	41,738
FAD	COUNTER 3,600,000	00	3,600,000 ROOM 02/005 .	1,199,880	1,199,880 899,910	066'66	3,399,660	200,340
FAD	BOARD 175,500	00	175,500 ROOM 01/012 -	58,494	58,494 43,871	4,875	165,733	9,767
FAD	NOTICE BOARD 175,500	00	REE PTON GROUND 175,500 FLOOR -	58,494	58,494 43,871	4,875	165,733	792'6
	-							Ī

95,068	22,260	27,825	5,565		5,565	0	2,783	5,565			27,825		27,825		2.783		5,565		27.825		3226	7,220	5.565	7. 7. 7.	2.783	557	27,825	5.565	27,825	5.5.65		2,783	27,825	5.5.65	83.475	27.825
1,613,252	377,740	472,175	94,435		94,435	0	47,218	94,435			472,175		472,175		47.218		94,435		472.175		27 774	31,774	94.435	94425	47.218	9,444	472,175	94.435	472,175	94.435		47,218	472,175	94.435	1.416.525	472 175
47,449		13,888			2,778	6	1,389	2,778			13,888		13,888		1.389		2,778		13.888		-	1,1,1	2.778	2778	1.389	278	13,888					1,389	13,888			
427,037	066'66	124,988	24,998		24,998	6	12,499	24,998			124,988		124,988		12,499		24,998		124.988		000	9,999	24.998	24 998	12.499	2.500	124,988	24.998	124,988	24.998		12,499				
569,383 4	133,320	,			33,330		16,665	33,330			166,650 1		166,650 1		16,665		33,330		166.650		19 393	13,332	33.330			3.333	166,650					16,665	166,650			
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BOOK SHELVES FILLING CABINETS PHOTOCOPI I RR OCABINETS CABINETS TYPE WARTER TYPE TYPE TYPE TYPE TYPE TYPE TYPE TYPE	100,000 MASAKA 100,000 MASAKA 1,000,000 MASAKA 200,000 MASAKA 30,000 MASAKA 500,000 MASAKA 100,000 MASAKA 100,000 MASAKA	33,330 24,998 2,778 33,330 24,998 2,778 33,330 24,995 5,555 66,660 49,995 5,555 83,325 62,494 6,944 9,999 74,999 833 116,6,50 1124,988 113,888	
PHUNG CABINETS PHOTOCOPI ER NG FILLING FILLING CABINETS SAFE FILLING CABINETS COPIER SITS COPIER TYPE TYPE TYPE WARTER CABINET CABINET CABINET CABINET CABINET TYPE TYPE TYPE WARTER CABINET TYPE TYPE WARTER STRONG ROOM WITH A SAFE FILLING	100,000 MASAKA 1,000,000 MASAKA 200,000 MASAKA 30,000 MASAKA 500,000 MASAKA 100,000 MASAKA	33,330 24,998 2,778 33,300 249,975 27,775 66,660 49,995 5,555 83,325 62,494 6,944 166,639 17,888 33,330 24,988 2,778 95,990 74,993 8,333	
PHOTOCOPI I RILLING CABINETS BOOKSHELF FAN SAFE CABINETS COFFEE SETS COFFEE S	200,000 MASAKA 200,000 MASAKA 250,000 MASAKA 30,000 MASAKA 500,000 MASAKA 100,000 MASAKA	333,300 249,975 27,775 66,660 49,995 5,555 83,325 62,944 6,944 9,999 17,499 83,3 16,6,650 17,498 13,88 33,330 24,998 2,778 95,990 74,993 8,333	
FILLING CABINETS BOOK SHELF FAN FILLING CABINETS CABINETS COFFEE SETS HOTO COPIER TYPE WRITER	200,000 MASAKA 250,000 MASAKA 30,000 MASAKA 500,000 MASAKA 100,000 MASAKA	66,660 49,995 5,555 83,325 62,484 6,944 9,999 7,498 83,33 166,650 12,4,988 13,886 33,330 24,998 2,778 99,990 74,993 8,333	
BOOKSHELF FAN SAFE FILMS FILMS CABINET CABINET CABINET TYPE TYPE TYPE TYPE TYPE TYPE TYPE TY	250,000 MASAKA 30,000 MASAKA 500,000 MASAKA 100,000 MASAKA	83,325 62,494 6,944 9,999 7,499 833 166,650 124,988 13,888 33,330 24,998 2,778 99,990 74,993 8,333	
11	30,000 MASAKA 500,000 MASAKA 100,000 MASAKA	9,999 7,499 833 166,650 124,988 13,888 33,330 24,998 2,778 99,990 74,993 8,333	
17	100,000 MASAKA	33,330 24,998 2,778 99,990 74,993 8,333	
11		99,990 74,993 8,333	
1	300,000 MBARARA		
1	100,000 MBARARA	33,330 24,998 2,7778	
	1,000,000 MBARARA	333,300 333,300 249,975 27,775 9	944,350 55,650
	100,000 MBARARA	24,998 2,778	94,435 5,565
	100,000 MBARARA	33,330 24,998 2,778	
	100,000 MBARARA	33,330 33,330 24,998 2,778	94,435 5,565
	100,000 MBARARA	33,330 33,330 24,998 2,778	94,435 5,565
	500,000 MBARARA	166,650 124,988 13,888	
	50,000 MBARARA	16,665 16,665 12,499 1,389	47,218 2,783
1 CABINETS 100,000	100,000 MBARARA	33,330 33,330 24,998 2,778	94,435 5,565
1 R (CITIZEN) 40,000 CVS-161	40,000 MBARARA	13,332 13,332 9,999 1,111	37,774 2,226
1 RADIO CALL 100,000	100,000 MBARARA	33,330 33,330 24,998 2,778	94,435 5,565
BRIDGE 1 PLATFORM 500,000	500,000 MBARARA	166,650 166,650 124,988 13,888	472,175 27,825
SCALE 1 INDICATOR 50,000	50,000 MBARARA	16,665 16,665 12,499 1,389	
	VAN AN A	00077	
	TOOTOO MEENTARA	53,530 24,998 2,778	
2 INDICATOR 500,000	500,000 MBARARA	166,650 166,650 124,988 13,888 4	472,175 27,825
2 STAND FAN 60,000 1 COFFEE SET 100,000	60,000 (MBARARA 100,000 (MBARARA	19,938 19,938 14,999 1,667 33,330 24,998 2,778	56,661 3,339 94,435 5,565
ASSORTED - EQUIPMENT -	MBAKARA		
	30,000 KABALE	9,999 7,499 833	28,331 1,670
1 PROJECTOR 500,000	500,000 KABALE	166,650 166,650 124,988 13,888 4	472,175 27,825
	200,000 KABALE	66,660 49,995 5,555	

1 Professor 100,000 Janue 100,000 Ja	HANLE HOALE	24,988 2,778 249,975 2,778 124,988 13,888 24,986 2,778 12,498 2,778 12,499 1,389 7,499 833 7,499 1,389 12,499 1,389 12,498 1,388 24,988 2,778 12,499 1,389 24,988 2,778 12,498 13,888 124,988 13,888 124,988 13,888 124,988 13,888 124,988 13,888 124,988 13,888 124,988 13,888 124,988 13,888 124,988 13,888	94,435 94,435 94,435 9,444 9,444 9,4435 9,444 9,4435 9	5,565 5,565 5,565 2,783 2,783 2,783 2,783 2,783 2,783 2,783 2,783 2,783 2,782 2,783 2,782 2,783 2,782 2,782 2,782 2,782 2,783 2,782 2,783 2,782 2,783 2,
SAFE (U.G. 1,000,000 1,95	116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650 116.650	1 2 1 1 1 1 1 7		27,825 5,565 5,565 2,783 2,783 2,783 2,783 2,783 2,782
1959 1950	166650 166650 1744	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		27,825 5,566 2,783 2,783 1,670 1,670 1,670 1,670 2,783 2
CABINET 100,000	100 100	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		5.565
SARE (U.G. SARE (U.G. SARE (U.G. SARE (U.G. SARE (U.G. SARE (U.G. SA. SARE (U.G. SA.	1,0,665 1,0,665 1,0,999 1,3,330 1,0,665 1,0,66	1 1 1 1 1	1	557 2,783 2,783 1,670 1,670 1,670 2,783 2,783 1,1300 2,7825 2,7825 2,783 2,7825 2,783 2,7825
PAPERTERAY 10,000	3,333 1,6,665 1,6,665 1,6,665 1,6,665 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650 1,6,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2,783 2,783 1,670 1,670 1,670 2,783 2,783 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782
BOOK SHEIF SO,000	16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665	4 11 11 11		2,783 1,670 1,670 2,783 2,783 2,783 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,782 2,565 2,782 2,
BOOK SHELF SO,000 CHECE FAM 30,000 CHECE FA	16,665 9999 93330 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665 16,665	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	2,783 1,670 1,670 2,783 2,783 2,783 2,565 2,565 2,565 2,565 2,565 2,565 2,565 2,565 2,565 2,782
OFFICE FAM 30,000 OFFI	9,999 9,999 10,665 10,665 10,665 10,665 10,665 11,665	1 11 2 1	1	2,783 2,783 2,783 2,783 1,670 1,670 2,783 2,565 2,565 2,565 2,7825 2,7825 2,7825 2,7825
TYPE 100,000 1	9,999 11,665 11,665 11,665 11,665 11,665 11,665 11,665 11,665 11,665 11,665 11,665	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,1,1	2,565 2,783 2,783 2,783 2,565 2,565 2,7825 2,7825 2,7825 2,7825 2,7825
WHITER 100,000	33.330 16.665 16.665 16.665 16.665 16.6650 16.6650 17.41		1	5,565 2,783 2,783 1,670 2,565 2,565 2,565 2,7825 111,300 2,7825 2,7825 2,7825
WOOKSHEIF SO.000	11,665 16,655 19,99 13,330 16,650 16,650 17,41		1	2,783 1,670 5,565 27,825 27,825 27,825 27,825 27,825 27,825 27,825
BOOK SHELF SO,000	16.665 9,999 13,330 166,650 166,650 17A1		1	2,783 1,670 5,565 27,825 27,825 27,825 27,825 27,825 27,825 27,825
OFFICE FAM 30,000 OFFI	9,999 3,3,30 16,650 16,650 16,650 16,650 17A1		1	27,825 27,825 27,825 27,825 27,825 27,825 27,825 27,825 27,825
BOOK	33,330 166,650 33,330 166,650 37AL		- H	5,565 27,825 5,565 27,825 27,825 111,300 2,783
NA SOURCE	166,550 33,330 166,550 166,550 37AL 15,665			27,825 5,565 27,825 27,825 27,825 2,783
PAPER 100,000	33.330 166.650 176.650 37A1		-	5,565 27,825 27,825 111,300 2,783
SAFE \$50,000	166,550 166,650 37A1 16,665		-	27,825 27,825 27,825 111,300 2,783
SAFE \$00,000 2 2 2 2 2 2 2 2 2	166,650 166,650 16,665		-	27,825 111,300 2,783 27,825
GENERATOR 2,000,000 2 2 2 2 2 2 2 2 2	DRTAL 666.600		1,8	2,783
BOOKSHELF SO,000	16,665		,	2,783
SAPE				27,825
WITHERS SED,000 WITH				27,825
PRESENTER S00,000	NRTPORTAL 166,650 166,650			-
FILLING CABINET 200,000 FILE CABINET 100,000	NTPORTAL 166,630 166,630	124,988 13,888	8 472,175	27,825
100,000	09999			11.130
100,000	Que e e			
	OSCIOC .			coc'c
2 BOOK SHELF 100,000 FORTPORTAL 100,000 FORTPORTAL FAX	NRTPORTAL 33,330 33,330 33,330	24,998 2,778	94,435	5,565
1 MACHINE 500,000 JINJA 500,000 JINJA	UA 166,650 166,650	124,988 13,888	8 472,175	27,825
1 ER 1,000,000 JINJA	WA 333,300 333,300	249,975 27,775	5 944,350	55,650
1 ER 100,000 11NUA	UA 33,330 33,330	24,998 2,778	3 94,435	5,565
1 STANDING 30,000 JINUA	AUA 8999	7,499 833	3 28,331	1,670
150,000	49,395			8,348
200,000		124,988 13,888	3 472,175	27,825
200,000	NIA 66,660	5	-	11,130
1 FRECEVER ZUJOU Z	999'9	5,000 556	18,887	1,113
1 MASSIER 400,000 400,000 1NIA	UA 133,320 133,320	99,990	377,740	22,260
100,000	33,330			5,565
1 RADIO CALL 100,000 100,000 100,000 JINNA 50,000 JINNA 50,000 JINNA	VJA 33,330 33,330 33,330 VJA 16,665 16,665	24,998 2,778 12,499 1,389	94,435	5,565
ED 000	16 6 6 6			2 7 63
GE 400,000	133,320		,	22,260
1 FAN 30,000 30,000 FILING FILING		7,499 833	3 28,331	1,670
1 CABINET 100,000 100A	WA 33,330 33,330	24,998 2,778	3 94,435	5,565
3 BOOKSHELF 150,000 11NJA 150,000 11NJA	NJA 49,995 49,995	37,496 4,166	5 141,653	8,348
400,000	133,320			72,260

1 GENERATOR 200,000 1 GENERATOR 200,000 1 SCALE 20,000 2 CABINETS 200,000 3 CABINETS 200,000 4 COPIER 200,000 4 COPIER 200,000 5 CABINETS 200,000 6 CABINETS 200,000 7 COPIER 200,000 1 FR CABINETS 200,000 1 FR CABINETS 200,000 1 FR CABINETS 200,000 1 FR CABINETS 200,000 1 CABINETS 200,000 2 BOOK SHELF 150,000 3 CABINETS 300,000 4 CABINETS 300,000 5 CABINETS 300,000 6 CABINETS 300,000 7 CABINETS 300,000 1 C	200,000 JINJA 200,000 JINJA	66,660 66,660 49,995 5,555 188,870 11,130
GENERATOR WEIGHING SCALE FILING CABINETS BOOK SHELF PHOTOCOPI R HOTOCOPI R HO	200,000 JINJA	
SCALE FILING CABINETS BOOK SHEJE PHOTOCOPI (WOODEN) PHOTOCOPI ER BOOK SHEJE FILING CABINETS BOOK SHEJE FILING FILING CABINETS BOOK SHEJE FILING		66,660 66,660 49,995 5,555 188,870 11,130
PHUNG CABINETS BOOK SHEJE BOOK SHEJE PHOTOCOPI ER BOOK SHEJE PHOTOCOPI ER BOOK SHEJE PHOTOCOPI ER BOOK SHEJE BOOK SHEJE BOOK SHEJE FHOTOCOPI ER BOOK SHEJE	20,000 JINJA	6,666 6,666 5,000 556 18,887 1,113
BOOK SHELF WOODEN) COME TYPEWRITER BOOK SHELF PHOTOCOPI ER CARART TYPEWRITER BOOK SHELF BOOK	500,000 MBALE	166,650 166,650 124,988 13,888 472,175 27,825
PHOTO COPIES TYPEWERTER BOOKSHELF RECHART TYPEWERS ECHART ECHAR	140 OOD MAAALE	49 995 37 496 4 166 141 653
HYPEWRITER BOOK SHELF PHOTOCOPI ER CARATT TYPEWRITER BOOK SHELF PHOTOCOPI ER CARATT TYPEWRITER BOOK SHELF PHOTOCOPI ER CARATT FILING CABINETS SAFE FILING CABINETS RECEIVER BOOK SHELF SAFE RECEIVER BOOK SHELF SAFE SAFE SAFE SAFE SAFE SAFE SAFE SAF	200,000 MBALE	66,660 49,995 5,555 188,870
BOOK SHELF PHOTOCOPI ER PROSRAMM E CHART TYPEWRITER BOOK SHELF PHOTOCOPI ER BOOK SHELF CABINETS BOOK SHELF SAFE FILING CABINETS BOOK SHELF SAFE SAFE SAFE BOOK SHELF SAFE SAFE SAFE SAFE SAFE SAFE SAFE SAF	200,000 MBALE	66,660 49,995 5,555 188,870
ER PHOTOCOPI ER CHART TYPEWRITER BOOKSHELF PHOTOCOPI ER CHARS CHING CABINETS BOOK SHELF SAFE SAFE SAFE CABINETS BOOK SHELF BOOK SHELF SAFE SAF	150,000 MBALE	49,995 37,496 4,166 141,653 8,348
E CHART TYPEWBITER BOOK SHELF CHES OF CHES O	500,000 MBALE	166,650 166,650 124,988 13,888 472,175 27,825
TYPEWRITER BOOK SHELF PHOTOCOPI CHISS OF CHRSS OF C	30,000 MBALE	16,665 12,499 1,389 47,218
BOOK SHELF PHOTOCOPI ER CHESS OF CHESS OF CHESS OF CHESS OF CARNETS BOOK SHELF SAFE FILING CABINETS RECEIVER BOOK SHELF	200,000 MBALE	66,660 66,660 49,995 5,555 188,870 11,130
ER PHOTOCOPI ER CHESS OF CHESS OF DRAWESS FILING CABINETS FILING FILING FILING CABINETS RECEIVER BOOK SHELF BOOK SHELF	150,000 MBALE	49,995 49,995 37,496 4,166 141,633 8,348
CHESS OF DRAWERS FILING CABINETS BOOK SHELF SAFE SAFE CABINETS HELEN'S HELEN'S BOOK SHELF	500,000 MBALE	166,650 166,650 124,988 13,888 472,175 27,825
CABINETS BOOKSHELF SAFE FILING CABINETS RECEIVER BOOK SHELF BOOK SHELF	50,000 MBALE	16,665 16,665 12,499 1,389 47,218 2,783
BOOK SHELF SAFE FILING CABNETS RECEIVER BOOK SHELF BOOK SHELF	900,000 MBALE	299,970 229,970 224,978 24,998 849,915 50,08S
	300,000 MBALE	99,990 74,993 8,333 283,305
	50,000 MBALE	16,665 16,665 12,499 1,389 47,218 2,783
4	300,000 MBALE	74,993 8,333 283,305 1
	SU,UUU MBALE	16,665 12,499 1,389
	150,000 MBALE 50,000 MBALE	49,995 49,995 37,496 4,166 141,653 8,348 16,665 16,665 12,499 1,389 47,218 2,783
1 MPF SYSTEM -	MBALE	
CHESS OF 250,000	250,000 MBALE	83,325 83,325 62,494 6,944 236,088 13,913
1	1,200,000 MBALE	399,960 299,970 33,330 1,133,220
DRAWING 1 BOARD 100,000	100,000 MBALE	33,330 33,330 24,998 2,778 94,435 5,565
FILING 1 CABINET 300,000	300,000 MBALE	99,990 74,993 8,333 283,305 16,695
FILING 1 CABINET 300,000	300,000 MBALE	99,990 99,990 74,993 8,333 283,305 16,695
5		16,665 12,499 1,389 47,218
FILING	TYONO NINET	022/561/T 056/56 0/8/882 008/886
2 CABINETS 600,000 1 RADIO CALL -	600,000 WBALE MBALE	199,980 199,980 16,965 56,610 35,390
FILING 2 CABINETS 600,000	600,000 MBALE	199,380 199,980 148,985 16,665 566610 33,390
BOOK SHELF (WOODEN) 600,000	900'000 WBALE	199,980 199,980 149,985 16,665 566610 33,390
FILING 1 CABINETS 300,000	300,000 MBALE	99,990 74,993 8,333 283,305
	500,000 1080R0	166.650 124.988 13.888 472.175
ш	500,000 TORORO	166,650 124,988 13,888 472,175
1 TYPEWRITER 150,000	150,000 TORORO	49,995 37,496 4,166 141,653 8,348
2 BOOKSHELF 300,000	300,000 T ORORO	99,990 74,993 8,333 283,305 16,695
3 CABINETS 900,000	900,000 TORORO 50 000 TORORO	299,370 299,370 224,978 24,998 849,915 50,082 1,6,667 1,6,667 1,300 1,300 2,718 3,718
	ANAMA LANGO	OT7//+ 605/T 664/7T 600/0T
1 GENERATOR - 2 FANS 10,000	100,000 TORORO 100,000 TORORO	3,333 3,333 2,500 278 9,444 557

1000000110	-					_		
2000	is.	500,000 SOROTI		166,650	166,650 12			27,825
3 SAFE 1,500,000	1,5	00,000 SOROTI		499,950		374,963 41,663	63 1,416,525	83,475
1 CABINET 300,000	ñ	300,000 SOROTI		066'66	066'66	74,993 8,3		
1 RECEIVER 50,000 2 FANS 60,000		50,000 SOROTI 60,000 SOROTI		16,665	16,665	1,389	89 47,218 67 56,661	3,339
1 ROOK SHELE		150 000 SOROTI		49 995	70 002			
				00000				
1 GENERATOR - DRAWING		SOROTI						
1 BOARD 100,000	1	100,000 SOROTI		33,330	33,330	24,998 2,778	78 94,435	5,565
2 RS 80,000		80,000 SOROTI		26,664	26,664	19,998 2,222	22 75,548	4,452
TYPEWRITER 600 000		TOROS DUO OC		199 980				
) T	150,000 SOROTI		49,995	49,995	37,496 4,166	66 141,653	8,348
PUNCHING 3 MACHINES 15.000		15.000 SOROTI		2:000	2.000	3.750 4		
		CC 25		, ,				
1 SAFE 500,000	0 10	500,000 KOTIDO		166,650	166,650 12	124,988 13,888 124,988 13,888	88 472,175	27,825
SOLAR 8 BATTERIES 80 000		80 000 KOTIDO		26.664				
SOLAR		out of our		0.00	ľ			,
		000000		OCO'OOT				
1 INVENTORS 500,000		500,000 KOTIDO		166,650	166,650 12	124,988 13,888	88 472,175	27,825
3 MACHINE 150,000	T .	150,000 KOTIDO		49,995	49,995	37,496 4,166	141,653	8,348
CALCULATO		Control		10000				ľ
TYPE		00100		166'67				
1 WRITER 150,000	1	150,000 KOTIDO		49,995	49,995	37,496 4,166	66 141,653	8,348
4 ES 600,000	9	600,000 KOTIDO		199,980	199,980	149,985 16,665	65 566,610	33,390
U.G. SAFE 1 2198 500,000	Поделения Под	500,000 MUBENDE		166,650	166,650	124,988 13,888	88 472,175	27,825
OCOPI		2000		, ,				
1 ER 500,000 1 COFFEE SET 150,000	W 1	500,000 MUBENDE 150,000 MUBENDE		166,650	166,650 12	124,988 13,888 37,496 4,166	88 472,175 66 141,653	27,825
FAN								
1 TYPEWRITER 150,000	1	150,000 MUBENDE		49,995	49,995	37,496 4,166	66 141,653	8,348
1 RADIO CALL 1 CABINET 300,000	Ř	300,000 MUBENDE		066'66	2 066'66	74,993 8,333	33 283,305	16,695
	ŭ.	500,000 MUBENDE		166,650	7	``		
						Н	Н	\vdash
SUB-TOTAL ######	###	#######		#######	·### #################################	#######################################	#######################################	#######
COMPUTER EQUIPMENT	- 33.33%							
1 COMPUTER 300,000	30	300,000 MOROTO	COMPAQ	066,66	066,66	74,993 8,333	33 283,305	16,695
1 U.P.S 80,000	0		СОМРАС	26,664				
POWER 1 STABILIZER 50,000	25	МОКОТО	SOLATEK	16,665	16,665			
1 COMPUTER 400,000 1 UPS 50.000	40	400,000 MOROTO 50,000 MOROTO		133,320	133,320	99,990 11,110 12,499 1,389	10 377,740 89 47,218	22,260
rer sillser	ın	0,000 MOROTO		16,665	16,665			
	40		IBM	133,320	133,320			
1 PRINTER 500,000	50		LASER JET	166,650	166,650			
	40	0,000 LIRA		133,320	133,320			
1 PRINTER 500,000		10,000 LIRA		166,650	166,650	124,988 13,8		27,825
	1,00	0,000 ARUA		333,300	333,300			
	40	00000		133,320	133,320			
×	000	00000 GULU		333,300	333,300			
1 PRINTERS 500,000	20	500,000 MOYO		166,650	166,650	124,988 13,888	88 472,175	
	40			153,320	133,320			22,260
ER	40		METALIC	133,320	133,320			
1 PRINTER 500,000	08	500,000 KITGUM	CUSHIONED	166,650	166,650	124,988 13,888	88 472,175	27,825
1 UPS 100,000	10		METALIC	33,330	33,330			

COM	COMPUTER 800.000	800,000 KITGUM	WOODEN	266.640 266	199.980	22.220	755.480	44.520
3 UPS		300,000 KITGUM	WOODEN				283,305	16,695
1 PRINTER	NIER 500,000	500,000 KITGUM	METALIC		166,650 124,988	13,888	472,175	27,825
1 LAPTOP		1,000,000 KAMPALA		333,300 333			944,350	55,650
2 COMI	COMPUTERS 800,000	800,000 KAMPALA		266,640 266	266,640 199,980	22,220	755,480	44,520
1 UPS	UPS 100,000 PRINTER	100,000 KAMPALA					94,435	5,565
1 (LASE	(LASERJET) 500,000	500,000 KAMPALA		166,650 166	166,650 124,988	13,888	472,175	27,825
2 COMI	COMPUTERS 800,000 HPS 100,000	800,000 KAMPALA		266,640 266	266,640 199,980 33,330 24,998	22,220	755,480	44,520
PRIN (LASE	TER ERJET)						472.175	27.825
PRINTER (FPSON)		A BAMBAI A					94.435	, r
TELE TELE		20000 KAMPALA					18 887	1113
TELE	TELEPHONE							
1 RECE 1 UPS	EIVER 20,000	20,000 KAMPALA 100,000 MPIGI		33,330 33	6,666 5,000 33,330 24,998	2,778	18,887	1,113
1 COM	COMPUTERS 40,000	40,000 MPIGI		13,332 13	13,332 9,999	1,111	37,774	2,226
PRIN 1 (LASE	PRINTER S00,000	500,000 MPIGI		166,650 166	166,650 124,988	13,888	472,175	27,825
, C		191aW					765 490	04 530
		100,000 MPIGI		33,330 33	33,330 24,998		94,435	5,565
TELE 1 RECE	TELEPHONE RECEIVER 20,000	20,000 MPIGI		9 999'9	9999	556	18,887	1,113
1 COM.	COMPUTERS 400,000	400,000 MPIGI		133,320 133	133,320 99,990	11,110	377,740	22,260
T C C C C C C C C C C C C C C C C C C C	COMMUTTERS	A00 000		133 230	000000	11 110	002 272	22.260
2 PRIN	1	1,000,000 LUWEERO			333,300 249,975		944,350	55,650
1 UPS		100,000 LUWEERO					94,435	5,565
1 COMPUT	COMPUTERS 400,000	400,000 LUWEERO		133,320 133	133,320 99,990	11,110	377,740	22,260
TELE TELE	E ~						18.887	1.113
- C	4				0	-	377 740	22.260
		2000000						
2 COMI	COMPUTERS 800,000 PRINTER 500,000	800,000 HOIMA 500,000 HOIMA		266,640 266 166,650 166	266,640 199,980 166,650 124,988	13,888	755,480 472,175	27,825
1 COMPUT	COMPUTERS 400,000 PRINTER 500,000	400,000 MASINDI 500,000 MASINDI		133,320 133	133,320 99,990 166,650 124,988	11,110	377,740	22,260
1 COM.	APUTERS 800,000	800,000 MASINDI		266,640 266	266,640 199,980		755,480	44,520
COM MON	COMPUTER 1,000,000	1,000,000 MASINDI					944,350	55,650
1 PRIN		500,000 MASINDI					472,175	27,825
1 SUPPLY	POWER	100,000 MASINDI		33,330 33	33,330 24,998	2,778	94,435	5,565
2 2		80 000 MASAKA					75.548	44,320
COM	,	400 000 MBARARA					377 740	22.260
1 SET	PHONE						94,435	5,565
COMI 1 SET	COMPUTER 400,000			133,320 133	133,320 99,990	11,110	377,740	22,260
COMI 1 SET		400,000 MBARARA					377,740	22,260
2 SETS	UTER	800,000 MBARARA			``		755,480	44,520
DOTT MATR 1 PRINT	DOTT MATRIXE 500,000	500,000 MBARARA		166,650 166	166,650 124,988	13,888	472,175	27,825
COM 4 TABL	COMPUTER TABLES 600,000	600,000 MBARARA		199,980	199,980 149,985	16,665	566,610	33,390
COMI 2 SETS	COMPUTER SETS 800,000						755,480	44,520
1 PRINTER	VTER 500,000	500,000 KASESE	LASER JET 1100	166,650 166	166,650 124,988	13,888	472,175	27,825
	MONTOR 100,000	100,000 KASESE					94,435	5,565

	99,990 94,993 8,333 283,305 16,695 33,330 24,998 9,778 9,4435 5,565	בטדירים טייים טביים טביים	166,650 166,650 124,988 13,888 472,175 27,825 33,330 33,330 24,948 27,78 94,435 5,565	o dia		99,990 99,990 74,993 8,333 283,305 33,330 34,993 8,333 283,305	מבינים מבינים	66,660 66,660 49,995 5,555 188,870 11,130	66,660 49,995 5,555 188,870		99,990 74,993 8,333 283,305 16,695	24,998	16,665 12,499 1,389	33.330 33,330 24,938 2,778 94,435	66,660 66,660 49,995 5,555 188,870 11,130 66,660 49,995 5,555 188,870 11,130	arata marta parta	199,980 149,985 16,665 566,610	49,995 5,555	16,665 12,499	33,330 33,330 24,998 2,778 94,435	74,993 8,333	33,330 24,998	9,999 1,111	33,330 33,330 24,998 2,778 94,435	300 000 000 000 000 000 000 000 000 000	33,330 24,998 2,778 94,435	499,950 499,950 374,963 41,663 1,416,525 83,475	******	33,330 24,998 2,778 94,435	1.111	99,990 74,993 8,333 283,305	266,640 199,980 22,220 755,480	100,030 124,500 13,000 472,173 266,640 199,980 22,220 755,480	266,640 266,640 199,980 22,220 755,480 44,520	99,990 99,990 74,993 8,333 283,305 16,695		020,000	44,440	533,280 533,280 44,440 1,510,960 89,040		16,665 16,665 12,499 1,389 47,218	16,665 16,665 12,499 1,389 47,218	266640 266640 199,980 22,220 755,480 44,520		266,640 266,640 199,980 22,220 755,480 44,520	99990 74,993 8,333 283,305 16,695	00 13L 00 00 00 00 00 00 00 00 00 00 00 00 00	266 6.40 199 9.80 72 720 75 5.480
	300,000 KASESE 100,000 KASESE	LASER JET	500,000 KASESE 3650 100,000 KASESE (15,COLOR)			300,000 KASESE	EPSON LQ	200,000 KASESE 1170	200,000 KASESE		300,000 KASESE	100,000 FORTPORTAL	50,000 FORTPORTAL	100,000 FORTPORTAL	200,000 FORTPORTAL		4 000 000 FORTPORTAL	200,000 FORTPORTAL	50,000 FORTPORTAL	100,000 1NJA	300,000 JINJA	100,000 LINIA	40,000 JINJA	100,000 JINJA	VINII OCCOCC	100,000 INJA	1,500,000 IINJA 40,000 IINJA	LIATE OOGL	100,000 JINJA	40,000 JINJA	300,000 MBALE	800,000 MBALE		800,000 MBALE	300,000 MBALE	08080T		1,500,000 50001	1,600,000 KOTIDO	COLIDA -	50,000 KOTIDO	50,000 MUBENDE	800,000 MUBENDE		800,000 MUBENDE	300,000 MUBENDE	W MI	The state of the s
RAL	1 UNIT 300,000		1 PRINTER 500,000		9 9	1 UNIT 300,000		1 PRINTER 200,000	~	PROCESS	1 UNIT 300,000	1 UNIT 100,000		1 and R 100,000	1 UNIT 200,000	SYSTEM	2 UNIT 600,000	1	1 KEY BOARD 50,000	1 MONITOR 100,000			1 KEY BOARD 40,000	1 MONITOR 100,000	CPU 300 000		3 PRINTERS 1,500,000			1 KEY BOARD 40.000		1 COMPUTER 800,000		1 COMPUTER 800,000	1 MACHINE 300,000	COMPUTER -	COMPUTER		2 COMPUTERS 1,600,000	COMPUTER	S COVER SO,000	1 SET 50,000	1 SET 800,000	APUTER	1 PRINTER) 800,000	2 TABLE 300,000	COMPUTER 800 000	

333,300 333,300 249,975 27,775 944,350 55,650	774,508 86,056 2	1,032,677 774,508 86,056 2,925,919	1,032,677 774,508	1,032,677 774,508 86,056 2,925,919	774968 581.226 64.581 2.195.743	1.267.568 950,676 105,631 3,591,443	1,078.647 808.985 89.887 3,056.166	1,032,677 774,508 86,056 2,925,919	1078.654 1.078.654 808.990 89.888 3.06.6.185	1.032.677 774.508 86.056 2.925.919	1,032,677 774,508 86,056 2,925,919	1,032,677 774,508 86,056 2,925,919	1,032,677 774,508 86,056 2,925,919	1,032,677 774,508 86,056 2,925,919	1.032.677 774.508 86.056 2.925.919	1,032,677 774,508 86,056 2,925,919	3.035.020 2.276.265 252.918 8.599.234	3 (195 (17)) 2 776 265 757 918 8 500 274	1,032,677 774,508 86,056 2,925,919	1,032,677 774,508 86,056 2,925,919
1,000,000 MUBENDE	3,098,342 C/Db/01/02	3,098,342 C/DD/01/03	3.098,342 C/DO/01/05	3.088,342 C/DO/01/05	2.335,137 C/DO/99/00	C/DD/99/00			3.236.284 C/ED/01/015											
. k 1,000,000	COMPAQ WORKSTATI 3,098,342 3	3,098,342	СОМРАД WORKSTATI 3.008.342 3	WPAQ HRKSTATI 3.098,342	EKO COMPUTER (SERMALNO: DIR 883790519) 2.325.137	3.803.085	IBM P800/64M/1 OGZ256K/2D CDMPUTER 3,236,264	COMPAQ WORKSTATI NO ON	(64M/1 56V/CD WITER 3.236.284	COMPAQ WORKSTATI 3.088.342	COMPAQ WORKSTATI ON 33088342	COMPAQ WORKSTATI NO N	COMPAQ WORKSTAT ED ON 3.098,342 3	COMPAQ WORKSTATI NO N	COMPAQ WORKSTAT1 0N 8308342	COMPAQ WORKSTATT NO N	PIPAQ PFESSION WORK 9105.972	COMPAQ APS50 PROFESSON ALWORK STATION 9 106 972	COMPAQ WORKSTATT NO N	COMPAQ WORKSTAT1 ON 3,098,342

	COMPAQ													
	WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/042			1,032,677	1,032,677	774,508	86,056 2,	2,925,919	172,423
	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E.	C/ED/01/043			1,032,677	1,032,677	774,508	86,056 2,	2,925,919	172,423
	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	Z/S	C/ED/01/044			1,032,677	1,032,677	774,508			172,423
	APAQ RKSTATI	2		3,098,342	C/E	C/ED/01/045			1,032,677	1,032,677	774,508			172,423
	E	2		3,098,342	C/E	C/ED/01/046			1,032,677	1,032,677	774,508			172,423
ED	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/047			1,032,677	1,032,677	774,508	86,056 2,	2,925,919	172,423
	COMPAQ WORKSTATI 3.098.342	2		3.098.342	3/3	C/ED/01/048			1,032,677	1,032,677	774.508	86.056 2.5		172.423
ED	MPAQ	2		3,098,342	C/E	C/ED/01/053			1,032,677	1,032,677	774,508			172,423
	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/054			1,032,677	1,032,677	774,508			172,423
ED	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/055			1,032,677	1,032,677	774,508			172,423
ED	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/056			1,032,677	1,032,677	774,508			172,423
ED	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/E	C/ED/01/057			1,032,677	1,032,677	774,508			172,423
	APAQ RKSTATI	2		3,098,342	C/E	C/ED/01/058			1,032,677	1,032,677	774,508			172,423
	PENTIUM II COMPUTER (SERIAL NO:													
DIR	8837901049) 2,850,000 IBM	0		2,850,000	Z/E	C/ED/99/010			949,905	949,905	712,429	79,159 2,	2,691,398	158,603
FAD	P800/64M/1 0GB/256K/C D/SD/W98 COMPUTER 3,236,264	4		3,236,264	C/F.	C/FAD/01/01 1			1,078,647	1,078,647	808,985	89,887	3,056,166	180,098
FAD	IBM P800/64M/1 0GB/256K/C D/SD/W98 COMPUTER 3,236,264	et-		3,236,264	C/F.	C/FAD/01/01 2			1,078,647	1,078,647	808,985	89,887 3,	3,056,166	180,098
FAD	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/F.	C/FAD/01/01 2			1,032,677		774,508			172,423
FAD	IBM P800/64M/1 0GB/256K/C D/SD/W98 COMPUTER 3,236,264	et et		3,236,264	C/F.	C/FAD/01/01 3			1,078,647	1,078,647	808,985	3,788,68	3,056,166	180,098
FAD	COMPAQ. AP550 PROFESSION AL WORKSTATI ON 9.105.972	2		9.105.972	C/F	C/FAD/01/01			3.035.020	3.035.020	2.276.265	252.918 8.	8.599.224	506.747
	Ē	2		3,098,342	C/F.	C/FAD/01/02 1			1,032,677					172,423
FAD	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/F.	C/FAD/01/02 2			1,032,677	1,032,677	774,508	86,056 2,	2,925,919	172,423
FAD	COMPAQ WORKSTATI ON 3,098,342	2		3,098,342	C/F.	C/FAD/01/02 5			1,032,677	1,032,677	774,508	86,056 2,	2,925,919	172,423

172,423	172,423	172,423	172,423	172,423	129,521	506,747	506,747	172,423	1,474,595	172,423	172,423	172,423	172,423	94,975	94,975	94,975	94,975	94,975
2,925,919	2,925,919	2,925,919	2,925,919	2,925,919	2,197,894	8,599,224	8,599,224	2,925,919	25,023,077	2,925,919	2,925,919	2,925,919	2,925,919	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670
86,056			86,056		64,644	252,918	252,918	86,056		86,056	86,056	86,056		47,402		47,402	47,402	47,402
774,508	774,508	774,508	774,508	774,508	581,796	2,276,265	2,276,265	774,508	6,623,756	774,508	774,508	774,508	774,508	426,618	426,618	426,618	426,618	426,618
1,032,677	1,032,677	1,032,677	1,032,677	1,032,677	722,727	3,035,020	3,035,020	1,032,677	8,831,674	1,032,677	1,032,677	1,032,677	1,032,677	568,825	568,825	568,825	568,825	568,825
1,032,677	1,032,677	1,032,677	1,032,677	1,032,677	722,227	3,035,020	3,035,020	1,032,677	8,831,674	1,032,677	1,032,677	1,032,677	1,032,677	568,825	568,825	568,825	568,825	568,825
C/FAD/01/02 6	C/FAD/01/02 7	C/FAD/99/00 2	C/FAD/99/00	C/FAD/99/00 8	C/ISD/01/00 7	C/SD/01/01 6	C/ISD/01/01 7	C/ISD/01/01 8	C/ISD/01/01 9	C/ISD/01/02 0	C/ISD/01/02 0	C/ISD/01/04 9	C/ISD/01/05 0	C/ED/07/001	C/ED/07/002	C/ED/07/003	C/ED/07/005	C/ED/07/006
C/FAE 6	C/FAC	C/FAL	C/FAL	C/FAL	C/ISD,	C/ISD, 6	C/ISD,	C/ISD,	C/ISD,	C/ISD,	C/ISD,	C/ISD,	C/ISD, 0	C/ED/	C/ED/	C/ED/	C/ED/	C/ED/
3,098,342	3,098,342	3,098,342	3,098,342	3,098,342	2,327,415	9,105,972	9,105,972	3,098,342	26,497,673	3,098,342	3,098,342	3,098,342	3,098,342	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645
3,09	3,09	3,09	50'8	3,06	2,32	9,10	01,10	3,09	26,49	3,09	3,09	3,09	3,09	1,70	1,70	02,1	1,70	1,70
3,098,342	3,098,342	3,098,342	3,098,342	3,098,342	2,327,415	9,105,972	9,105,972	3,098,342	26,497,673	3,098,342	3,098,342	3,098,342	3,098,342	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645
COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	INTER PENTIUM III 450 MHZ COMPUTER (SERIAL NO:845 E	INTER PENTIUM III 450 MHZ COMPUTER (SERIAL NO: AA47314199 07A)	INTER PENTIUM III 450 MHZ COMPUTER (SERIAL NO: 848035L00A 0022)	HP LASERJET 4050N	COMPAQ AP550 PROFESSION AL WORKSTATI	COMPAQ AP550 PROFESSION AL WORKSTATI	COMPAQ WORKSTATI ON	UNIX	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	HP COMPAQ WORKSTATI ON	HP COMPAQ WORKSTATI ON	HP COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON
FAD C	FAD	FAD	FAD	FAD C	dSi	o A A V V	A A A A A A A A A A A A A A A A A A A	O OSI) OSI	O OSI) V) V	O OSI	N N	N N N N N N N N N N N N N N N N N N N	OSI OSI	O OSI	O OSI

426.618 47,402 1,611,670 94,975	47,402 1,611,670	47,402 1,611,670	47,402 1,611,670	47.402 1.611.670	47 402 1 611 670	47 40 1 611 670	47,402 1,611,670	47,402 1,611,670	47.402 1.611.670	47.402 1.611.670	47,402 1,611,670	47.402 1.611.670	47,402 1,611,670	47.402	47.402 1.611.670	47.402 1.611.670	426.618 47.402 1.611.670	426,618 47,402 1,611,670	47,402 1,611,670	47,402 1,611,670	47,402	47,402 1,611,670	47,402 1,611,670	426.618 47.402 1.611.670 94.975	47,402 1,611,670
568,825																								568.825	
528895	568,825	528895	568835	568825	ν.c α α υ	000/000 000/000 000/000	568835	568,825	568825	568832	588835	568825	568,825	568.825	568835	5288832	568875	568,825	568,825	568,825	58885	588855	568,825	568825	568,825
C/ED/07/007	C/ED/07/008	C/ED/02/009	C/E D/07/010	C/ED/07/011	C/F D/07/012	C/E D/07/013	C/ED/07/014	C/ED/07/015	C/ED/07/016	C/E D/07/017	C/E D/07/018	C/E D/07/019	C/ED/07/020	C/E D/07/021	C/E D/07/022	CED/07/023	C/E D/07/024	C/E D/07/025	C/ISD/07/00 1	C/\SD/07/00 2	C/ISD/07/00 3	C/ISD/07/00 4	C/ASD/07/00 5	C/1SD/07/00 6	C/\SD/07/00 7
1,706,645	1,706,645	1,706,645	1,706,645	1.706645	1 206 645	1 706 645	1.706,645	1,706,645	1.706645	1.706645	1,706,645	1.706.645	1,706,645	1.706.645	1.706645	1.706645	1.706645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1.706.645	1,706,645
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1,706,645		1,706,645							1.706.645					1.706.645							1,706,645	1,706,645		1,706.645	
COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI	COMPAQ WORKSTATI	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI	COMPAQ WORKSTATI	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON														
QSI	ISD	QSI	QSI	OSI	<u> </u>	<u> </u>	dSI OSI	ISD	OSI	QSI	QSI	OSI	ISD	QSI	QSI	QSI	QSI	ISD	ISD	ISD	ISD	ISD	ISD	QSI	QSI

94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	94,975	23,223	23,223	23,223	23,223	23,223	23,223	23,223	23,223	111,648	111,648	111,648
1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	1,611,670	394,077	394,077	394,077	394,077	394,077	394,077	394,077	394,077	1,894,602	1,894,602	1,894,602
47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	47,402	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591	55,724	55,724	55,724
426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	426,618	104,315	104,315	104,315	104,315	104,315	104,315	104,315	104,315	501,512	501,512	501,512
568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	139,086	139,086	139,086	139,086	139,086	139,086	139,086	139,086	668,683	668,683	668,683
568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	568,825	139,086	139,086	139,086	139,086	139,086	139,086	139,086	139,086	668,683	668,683	668,683
C/ISD/07/00 8	C/ISD/07/00 9	C/ISD/07/01 0	C/FAD/07/00	C/FAD/07/00 2	C/FAD/07/00 3	C/FAD/07/00	C/FAD/07/00 5	C/FAD/07/00 6	C/FAD/07/00 7	C/FAD/07/00 8	C/FAD/07/00 9	C/FAD/07/01 0	C/FAD/07/02 6	C/FAD/07/02 7	C/FAD/07/02 8	C/FAD/07/02 9	C/FAD/07/03 0	C/FAD/07/03 1	C/FAD/07/03 2	C/FAD/07/03	E/ISD/07/00 1	E/ISD/07/00 2	E/ISD/07/00 3
1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	417,300	417,300	417,300	417,300	417,300	417,300	417,300	417,300	2,006,250	2,006,250	2,006,250
1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	1,706,645	417,300	417,300	417,300	417,300	417,300	417,300	417,300	417,300	2,006,250	2,006,250	2,006,250
COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	FT 17" TFT MONITOR (FLAT SCREEN)	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS							
ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	QSI	QSI	QSI	QSI	OSI	OSI	ISD	ISD	ISD	ISD

111,648	111,648	111,648	111,648	111,648	111,648	111,648	111,648	111,648	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057	58,057
1,894,602	1,894,602	1,894,602	1,894,602	1,894,602	1,894,602	1,894,602	1,894,602	1,894,602	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193	985,193
55,724	55,724	55,724	55,724	55,724	55,724	55,724	55,724	55,724	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976	28,976
501,512	501,512	501,512	501,512	501,512	501,512	501,512	501,512	501,512	260,786	260,786			260,786	260,786	260,786	260,786	260,786			260,786	260,786
668,683	668,683	668,683			668,683		668,683	668,683	347,715	347,715			347,715		347,715		347,715			347,715	347,715
668,683	668,683	668,683	668,683	668,683	668,683	668,683	668,683	668,683	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715	347,715
E/ISD/07/00	E/ISD/07/00 5	E/ISD/07/00 6	E/ISD/07/00 7	E/ISD/07/00 8	E/ISD/07/00 9	E/ISD/07/01 0	E/ISD/07/01 1	E/ISD/07/01 2													
E/ISD.	E/ISD	E/ISD,	E/ISD,	E/ISD,	E/ISD,	E/ISD, 0	E/ISD,	E/ISD,													
2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250
2,00	2,00	2,00	2,00	2,00	2,00	2,00	2,00	2,00	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04	1,04
2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	2,006,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250	1,043,250
НР СОМРАО LAPTOPS	НР СОМРАQ LAPTOPS	HP COMPAQ LAPTOPS	НР СОМРАQ LAPTOPS	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS	НР СОМРАQ LAPTOPS	НР СОМРАО LAPTOPS	НР СОМРАО LAPTOPS	HP IPAQ MOBILE POCKET PDA	HP IPAQ MOBILE POCKET PDA	HP IPAQ MOBILE POCKET PDA	HP IPAQ MOBILE POCKET PDA									
ISD US	ISD L	OSI	H OSI	T OSI	n dsi	ISD U	ISD	H QSI	ISD R	ISD R	N N SD	ISD P	OSI		N N SD	N OSI	N OSI	H N N N N N N N N N N N N N N N N N N N	N OSI	ISD R	OSI N

58,057	58,057	67,435	67,435	67.435	330,478	165,239	165,239	165,239	165,239	826,194	281,352	281,352	116,114	491,250	491.250	491.250	491.250	,	788/699	535,910
985,193	985,193	1,144,340	1,144,340	1.144.340	5,608,022	2,804,011	2,804,011	2,804,011	2,804,011	14,020,056	4,774,398	4,774,398	1,970,386	8,336,250	8.336.250	8.336.250	8.336.250	11.367.613	11,367,613	9,094,091
28,976	28,976	33,657		33.657	164,942	82,471	82,471			412,355		140,423		245,184	245.184	245.184	245.184			267,473
260,786	260,786	302,913	302,913	302.913	1,484,477	742,238	742,238	742,238	742,238	3,711,191	1,263,811	1,263,811	521,573	2,206,654	2.206.654	2.206.654	2.206.654	3.009.074	3,009,074	2,407,259
347,715	347,715	403,885	403,885	403.885	1,979,302	989,651	989,651	989,651	989,651	4,948,255	1,685,081	1,685,081	695,430	2,942,206	2.942.206	2,942,206	2.942.206	4.012.099	4,012,099	3,209,679
347,715	347,715	403,885	403,885	403.885	1,979,302	989,651	989,651	989,651	989,651	4,948,255	1,685,081	1,685,081	695,430	2,942,206	2.942.206	2.942.206	2.942.206	4.012.099	4,012,099	3,209,679
1,043,250	1,043,250	1,211,775	1,211,775	1.211.775	5,938,500	2,969,250	2,969,250	2,969,250	2,969,250	14,846,250	5,055,750	5,055,750	2,086,500	8,827,500	8.827.500	8.827.500	8.827.500	12.037.500	12,037,500	9,630,000
50	250	775	775	7.5	000	150	150	150	150	120	,750	750	009	00:	O	00	00	00	00:	000
DA 1,043,250	DA 1,043,250	1,211,775					۸Q 2,969,250	4Q 2,969,250	۸Q 2,969,250	14,846,250	5,055,7	5,055,750	2,086,500	21 8,827,500			≿	-		
HP IPAQ MOBILE POCKET PDA	HP IPAQ MOBILE POCKET PDA	WIRELESS ACCESS POINTS	WIRELESS ACCESS POINTS	WIRELESS ACCESS POINTS	FIREWALL CISCO PIX	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS	HP COMPAQ LAPTOPS	CISCO SERIES ROUTER	CISCO 24PORT SWITCH	CISCO 24PORT SWITCH	CISCO 24PORT SWITCH	HP PROLIANT DL380G SERVER CZC710382J	HP PROLIANT DL380G SERVER CZC710382V	HP PROLIANT DL380G SERVER CZC710382Z	HP PROLIANT DL380G SERVER CZC71043QY	HP UNIVERSAL SERVER (GB47100B9)	HP UNIVERSAL SERVER (GB47100B1	TAPE BACK UP WITH SOFTWARE
ISD	OSI	ISD	OSI	OSI	QSI	QSI	QSI	ISD	ISD	QSI	QSI	ISD	ISD	ISD	CSI	QSI	OSI	OS	ISD	ISD

2,232,956	244,845	46,445	46,445	46,445	46,445	1,384,433	1,384,433	1,384,433	1,384,433	205,432	205.432	93,784	93,784	93,784	93,784	884,251	884,251	884,251	1,323,334	109.291	1,017,390	77,396
						ή,																
72 37,892,044						23											15,005,249			17 1.854.609		1,313,373
1,114,472		23,181														441,331	441,331	441,331	660,478			
10,030,247	1,099,824	208,629	208,629	208,629	208.629	6,218,753	6,218,753	6,218,753	6,218,753	922,783	922.783	421,270	421,270	421,270	421,270	3,971,978	3,971,978	3,971,978	5,944,303	490,926	4,570,028	347,657
13,373,663		278,172	278,172	278,172	278.172	8,291,671	8,291,671	8,291,671	8,291,671	1,230,377	1.230.377	561,694	561,694	561,694	561,694	5,295,970	5,295,970	5,295,970	7,925,738	654,568	6,093,371	463,543
13,373,663		278,172	278,172	278,172	278.172							561,694	561,694	561,694	561,694	5,295,970	5,295,970	5,295,970	7,925,738	654.568	6,093,371	463,543
1																						
																					1	2
																					EISD03001	EISD03002
40,125,000	4,399,737	834,600	834,600	834,600	834,600	24,877,500	24,877,500	24,877,500	24,877,500	3,691,500	3.691.500	1,685,250	1,685,250	1,685,250	1,685,250	15,889,500	15,889,500	15,889,500	23,779,591	1.963,900	18,281,940	1,390,769
4																,	,	,			-	
00	75.	00:	00:	00.	00	005′	00:	00:	,500	00.	00	.20	.50	.50	20	009	009	009	16:	00.	140	69,
40,125,000		834,600	834,600	834,600	834,600	24,877,5	24,877,500	24,877,500	24,877	3,691,500	3.691.500		1,685,250	1,685,250	1,685,250	15,889,500	15,889,500	15,889,500	23,779,591	1,963,900	-	
HP SDLT 600GB EXTERNAL DRIVE	EXTERNAL DRIVE- LENOVO THINKPAD X41 TABLET	HP OFFICEJET PRO K850 PRINTER	HP OFFICEJET PRO K850 PRINTER	HP OFFICEJET PRO K850 PRINTER	HP OFFICEJET PRO K850 PRINTER	HP U 9050MFP PRINTER	HP LI 9050MFP PRINTER	HP LI 9050MFP PRINTER	HP LI 9050MFP PRINTER	HP COLOUR LJ 47004700DN PRINTER	HP COLOUR LJ 47004700DN PRINTER	HP SCANJET 8270 SCANNER	HP SCANJET 8270 SCANNER	HP SCANJET 8270 SCANNER	HP SCANJET 8270 SCANNER	TRIPPLITE 20KVA UPS	TRIPPLITE 20KVA UPS	TRIPPLITE 20KVA UPS	KYOCE RA COPIER	TRIPPLITE SMART 3000VA UPS	AUTOLOADE R	PAPER SHREDDER
OS		SD	SD	SD	OSI		SD	SD	SD	SD	OS		SD	SD	SD	ISD	ISD	ISD	QSI	QSI		dsi
SI	SI	SI	2	2	5	2	5	2	SI	SI	5	SI	2	3	2	SI	51	51	SI		2	. S

2 0 2 0	213,279		22,260	94 285		94,285	94 285		94,285		94,285	94,285		94,285		94,285	94,285		94,285	3,254,183	11.130	11,130	11,130	3,339	62,621	1,670	19,478	19,478	19,478	91,542
010 483	3,619,221	-	377,740	1 500 061	1000	1,599,961	1 500 061		1,599,961		1,599,961	1,599,961		1,599,961		1,599,961	1,599,961		1,599,961	55,221,702	188.870	188,870	188,870	56,661	1,062,643	28,331	330,523	330,523	330,523	1,553,420
	106,448 3		11,110			47,058 1	47 058		47,058		47,058 1	47,058		47,058 1		47,058 1	1 47,058		47,058 1	1,624,168 55	5,555	5,555	5,555	1,667	31,254 1	833	9,721	9,721		-
000 670	958,029		066'66	423 519		423,519	473 519		423,519		423,519	423,519		423,519		423,519	423,519		423,519	14,617,509 1,		49,995	49,995	14,999	281,288	7,499	87,491	87,491	87,491	411,199
	1,277,372		133,320			564,692	564 692		564,692		564,692	564,692		564,692		564,692	564,692		564,692	19,490,012 14,6		099'99	099'99	19,998	375,050	666'6	116,655	116,655	116,655	
	1,277,372 1,	-	133,320			564,692	564 692		564,692		564,692	564,692		564,692		564,692	564,692		564,692	.490,012		099'99			375,050	666'6	116,655			
	1,2,5								2,											797										
ELECTION 2001	EISD064001	EISD065001	EISD060601	FTEADOGOST		ETFAD06092	FTEADOGOG		ETFAD06094		ETFAD06095	ETFAD06096		ETFAD06097		ETFAD06098	ETFAD06099		ETFAD06100	ETFAD06101	NE0309001	NE0309002	NE0309003	NE0312001	NE0312003	NE0402001	NE0403001	NE0403002	NE0403003	NE0404001
7 778 000	3,832,500	380,00.00	400,000	1 694 2 46	o i afr no fa	1,694,246	1 694 246	OL WILL COLOR	1,694,246		1,694,246	1,694,246		1,694,246		1,694,246	1,694,246		1,694,246	58,475,885	200,000	200,000	200,000	000'09	1,125,264	30,000	350,000	350,000	350,000	1,644,962
728 900	32,500	380,00.00	400,000	1.694.246		1,694,246	1 694 246		1,694,246		1,694,246	1,694,246		1,694,246		1,694,246	1,694,246		1,694,246	58,475,885	200,000	200,000	200,000	000'09	1,125,264	30,000	350,000	350,000	350,000	1,644,962
	~			S E		_	S A T	. 4		. 4		ш	ш		4		SS T	. 4		PCX PRISE	3 HARD	3 HARD	3 HARD	CASE	HARD DISK DRIVE 1,1	ABLE	ER (LD)			ANALOG EXTENSION CARD 1,6
3 COM 48 PORT TELEPHON	SCANNER	SCANNER	MOBILE PHONE (NOKIA)	DIGITAL CORDLESS TELEPHON HANDSFT	DIGITAL CORDLE TELEPH	HAN	DIGITAL CORDLESS TELEPHON HANDSET	DIGIT	HANDSET	DIGITAL CORDLE TELEPHO	HANDSET	CORL	DIGITAL CORDLESS TELEPHON	HANDSET	CORL	HANDSET	CORDLESS TELEPHOT HANDSET	DIGITAL CORDLE TELEPHO	HANDSET	ALCATEL OMNI PO ENTERPE PABX SWITCH	40 GE DISK	40 GI DISK	40 GE DISK	BRIE	DRIV	PORT	WATER DISPENS (HOT/CO	WATER DISPENS (HOT/CO	WATER DISPENS (HOT/CO	ANAI EXTE CARD
ē	ISD OSI	ISD	ISD	<u> </u>		ISD	<u> </u>	1	ISD		OS	ISD		ISD		ISD	ISD		OSI	SD	QSI	ISD	ISD	ISD	ISD	ISD	QSI	QSI	OSI	ISD

107.921	88,951	, , , , , , , , , , , , , , , , , , , ,	114,169	114,169	114,169	114,169	114,169	110,090	114,169	114,169	114,169	114,169	114,169	190,344	103.816	127.644	1,474,595	172,423	172,423	211,642	129,394
1.831.354	1.509,449	0000	1,937,386			1,937,386	1,937,386	1,868,160	1,937,386	1,937,386	1,937,386	1,937,386	1,937,386	3,230,034	1 761 7 08	2.166.050		2,925,919	2,925,919	3,591,443	2,195,743
53.863							56,982		56,982	56,982	56,982	56,982	56,982	95,001			1.4	86,056		105,631	64,581
484.770	399,560	0000	512,837	512,837	512,837	512,837	512,837	494,513	512,837	512,837	512,837	512,837	512,837	855,009	466 334	573.366	6,623,756	774,508	774,508	950,676	581,226
646.360	532,747	, co c	683,783	683,783	683,783	683,783	683,783	659,351	683,783	683,783	683,783	683,783	683,783	1,140,012	621 779	764.488	8,831,674	1,032,677	1,032,677	1,267,568	774,968
646.360	532.747	70000	683,783	683,783	683,783	683,783	683,783	659,351	683,783	683,783	683,783	683,783	683,783	1,140,012	621779	764.488	8,831,674	1,032,677	1,032,677	1,267,568	774,968
8									0					1	=		35	35	35	00	
NE0404002	NE0406001		CED04001	CED04002	CED04003	CED04004	CED04005	CED04011	CFAD04010	CISDO4006	CISD04007	CISD04008	CISD04009	CISD508001	CISDOS1101	09090GSI	C/ISD/01/05 9	C/ISD/01/05	C/ISD/01/05 60	C/NSD/99/00 4	C/ISD/99/00 5
1.939.275	1,598,400	0000	2,051,555	2,051,555	2,051,555	2,051,555	2,051,555	1,978,250	2,051,555	2,051,555	2,051,555	2,051,555	2,051,555	3,420,378	1 865 5 24	2.293.694	26,497,673	3,098,342	3,098,342	3,803,085	2,325,137
275	400		555	5555	555,	555,	555,	,250	,555	,555	1,555	1,555	1,555	,378	2,52	694	,673	,342	,342	580′	137
ALLA 1.939.275			~		лрао TER 2,051,555	1PAQ TER 2,051,555	1PAQ TER 2,051,555	1,978,250	лрао TER 2,051,555	лрао TER 2,051,555	лрад TER 2,051,	2,051	лрад ПЕR 2,051,	G2 3,420,378			N 26,497,673	.Q TATI 3,098,342	.Q TATI 3,098,342	M III IZ TTER TNO: 12878 3,803,085	TER NO: 0519) 2,325,137
HSDN REINSTALLA TION EOUIPMENT	HP JET DIRECT 615N	CALL ACCOUNTIN G	HP COMPAQ COMPUTER	НР СОМРАQ СОМРUTER	HP COMPAQ COMPUTER	HP PROLIANT ML 110 G2 TOWER SERVICE	HP PROLIANT ML 110 G2 TOWER SFRVICE	LAPTOP (COMPUTER	UNIX	COMPAQ WORKSTATI ON	COMPAQ WORKSTATI ON	INTER PENTIUM III 450 MHZ COMPUTER (DERIAL NO: H17R002878 A)	EKO COMPUTER (SERAL NO: 8837900519)								
QSI	QSI	ē	S OSI	QSI	QSI	QSI	QSI	QSI	ISD	ISD	ISD	QSI	QSI	QSI	Ē	S OS	ISD	QSI	QSI	SD	SD

211.642	192,806	128,412	128,412	128,412	128,412	128,412	128,412	128,412	128,412	128,412	128.412	16,763	16,763	16,763	16,763	16,763	16,763
3.591.443	3,271,804	2,179,088	2.179.088	2,179,088	2,179,088	2,179,088	2,179,088	2.179,088	2.179,088	2,179,088	2.179,088	284,455	284,455	284,455	284,455	284,455	284,455
105.631	96,230	64,091	64.091	64,091	64,091	64,091	64,091	64.091	64.091	64,091	64.091	8,366	8,366	8,366	8,366	8,366	8,366
929056	990'998	576,817	576.817	576,817	576,817	576,817	576,817	576.817	576.817	576,817	576.817	75,297	75,297	75,297	75,297	75,297	75,297
1.267.568	1,154,755	060'692	060'692	060'692	060'692	060'692	060'692	060'692	060'692	060'692	060'692	100,396	100,396	100,396	100,396	100,396	100,396
1.267.568	1,154,755	060'692	060'692	060,090	769,090	060'692	060'692	060'692	060'692	060'692	060'692	100,396	100,396	100,396	100,396	100,396	100,396
8	00	00,	00,	00.	0	00.	0.02	00,	10	00	00,	,00	00,	,00	0	00,	00,
00/66/QSV/20	C/ISD/99/00	C/FAD/05/00	C/FAD/05/00	C/FAD/05/00 6	NOT	C/FAD/05/00	C/FAD/05/02 5N	C/FAD/05/00	C/ISD/05/01 0	C/ISD/05/00 9	C/FAD/05/00	C/FAD/05/00 7	C/FAD/05/00 5	C/FAD/05/00 6	NOT	C/FAD/05/00 7	C/FAD/05/00 5
3 803 0 83	3,464,610	2,307,500	2.307.500	2,307,500	2,307,500	2,307,500	2,307,500	2,307,500	2.307,500	2,307,500	2.307.500	301,218	301,218	301,218	301,218	301,218	301,218
	3,464,610	2,307,500	.500	2,307,500	2,307,500	2,307,500	2,307,500	2,307,500	2,307,500	005,	2.307.500	301,218	301,218	301,218	301,218	301,218	301,218
M III IZ	-	E	EX AT 7AT! 2.307.500	. 5	E	=		. 5	E	E	E	WAR					WAR
INTER PENTIUM III 450 MHZ COMPUTER (SERIAL NO: AA47314199	LAPTOP- TOSHIBA- Z8281305A	DELL OPTIPLEX 170L SMT WORKSTATI br>ON	DELL OPTIPLEX 170L SMT WORKSTATI	DELL OPTIPLEX 170L SMT WORKSTATI ON	POWERWAR E 3110 700VA UPS												
QS	S S	ISD	OSI	ISD	QSI	OSI	ISD	OSI	OSI	ISD	OSI	ISD	ISD	ISD	ISD	ISD	ISD

16,763	16,763	16,763	16,763	8,348	9,017	9,017	13,735	13,735	9,017	13,735	9,017	13,735	13,735	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017
284,455	284,455	284,455	284,455	141,653	153,017	153,017	233,072	233,072	153,017	233,072	153,017	233,072	233,072	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017	153,017
8,366	8,366	8,366	8,366	4,166	4,500	4,500	6,855	6,855	4,500	6,855	4,500	6,855	6,855	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
75,297	75,297	75,297	75,297	37,496	40,504	40,504	61,695	61,695	40,504	61,695	40,504	61,695	61,695	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504	40,504
100,396	100,396			49,995	54,006	54,006	82,261	82,261	54,006	82,261	54,006	82,261	82,261	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006
100,396	100,396	100,396	100,396	49,995	54,006	54,006	82,261	82,261	54,006	82,261	54,006	82,261	82,261	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006	54,006
2/00	00/9	10/9	2/00	ED	/01	/019	1/01	ED	1/01	./04	1/01	00/	14/0	./04	./03	./05	1/06	./05	/01	./04	ED	./03	00/	./04	1/07	1/07
C/FAD/05/00 1	E/ISD/05/00 9	E/ISD/05/01 0	C/FAD/0 2	NOT ENGRAVED	E/DD/99/01 4	E/ED/01/019	E/FAD/01/01 5	NOT ENGRAVED	E/FAD/01/01 6	E/ISD/01/04 0	E/FAD/01/01 7	E/DD/99/00 1	E/ISD/044/0 51	E/ISD/01/04 6	E/ISD/01/03 0	E/ISD/01/05 5	E/FAD/01/06 5	E/ISD/01/05 6	E/DD/99/01 4	E/ISD/01/04 8	NOT ENGRAVED	E/ISD/01/03 7	E/DD/99/00 2	E/ISD/01/04 9	E/FAD/01/07 3	E/FAD/01/07 4
81	18	18	18	00	34	34	90	90	34	90	48	90	90	34	34	34	34	34	34	34	34	34	34	34	34	78
301,218	301,218	301,218	301,218	150,000	162,034	162,034	246,806	246,806	162,034	246,806	162,034	246,806	246,806	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034
301,218	301,218	301,218	301,218	150,000	162,034	162,034	246,806	246,806	162,034	246,806	162,034	246,806	246,806	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034	162,034
				SCAN JET SCANNER 1	NOIS	NOIS		:GE	SURGE SUPRESSION 1		SURGE SUPRESSION 1		GE	NOIS	SURGE SUPRESSION 1	NOIS	NOIS	NOIS	NOIS	SURGE SUPRESSION 1	NOIS	SURGE SUPRESSION 1	NOIS	SURGE SUPRESSION 1	NOIS	SURGE SUPRESSION 1
POW E 311 700V	POWER' E 3110 700VA L	POWER E 3110 700VA L	POWER E 3110 700VAL	SCAN	SURGE SUPRES	SURGE						APC SUR PRO4 OUTLET	APC 5 PRO4 OUTL	SURGE	SURG	SURGE	SURGE	SURGE	SURGE	SURG	SURGE	SURG	SURGE	SURG	SURGE	SURG
ISD	ISD	OSI	ISD	ISD	ISD	ISD	FAD	FAD	FAD	FAD	FAD	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED

100 100	162,034	4	162,034	2 01	E/FAD/01/07 5		54,006	54,006	40,504	4,500	153,017	9,017
Vision Dist	162,034		162,034	2 0	:/FAD/01/07		54,006	54,006	40,504	4,500	153,017	9,017
1000000000000000000000000000000000000	162,034		162,034	_ 1	VOT INGRAVED		54,006	54,006	40,504		153,017	9,017
Proportion 20 Proportion 2	162,034		162,034	2 11	/ISD/01/04		54,006	54,006	40,504	4,500	153,017	9,017
1,000,00,00	162,034		162,034	2 01	/ISD/01/02		54,006	54,006	40,504	4,500	153,017	9,017
FIREDONIAD	162,034		162,034	2 7	//SD/01/00		54,006	54,006	40,504	4,500	153,017	9,017
Friedrick Frie	162,034		162,034		:/ISD/01/02		54,006	54,006	40,504	4,500	153,017	9,017
UNDOLDS	154,280		154,280	3	/ISD/01/02		51,422	51,422	38,566		145,694	8,586
VESPORTORS SEGON	162,034		162,034	2 (1	:/ISD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
\$1,000,0103	162,034		162,034	ш (4	:/ISD/01/03		54,006	54,006	40,504	4,500	153,017	9,017
F/SSO/RL/03	162,034		162,034	ш .,,	:/ISD/01/03		54,006	54,006	40,504	4,500	153,017	9,017
V(S)(O1)(A)	162,034		162,034	8	:/ISD/01/03		54,006	54,006	40,504		153,017	9,017
E/ISD/01/pt	154,280		154,280	<u> </u>	:/ISD/01/03		51,422	51,422	38,566		145,694	8,586
E/SD/01/04 5,4006 5,4006 4,500 153,017 E/SD/01/04 5,1422 5,1422 38,566 4,285 145,694 E/SD/01/04 5,1422 5,1422 38,566 4,285 145,694 E/SD/01/05 6 4,500 153,017 153,017 153,017 E/SD/01/05 5,4006 5,4006 5,4006 4,500 153,017 E/SD/01/05 5,4006 5,4006 4,500 153,017 E/SD/01/06 5,4006 5,4006 4,500 153,017 E/SD/01/06 5,4006 5,4006 4,500 153,017 E/SD/01/06 5,4006 5,4006	162,034		162,034	2 ()	/ISD/01/04		54,006	54,006	40,504	4,500	153,017	9,017
E/ISD/01/04 51,422 51,422 38,566 4,265 145,694 E/ISD/01/04 54,006 54,006 54,006 4,500 153,017 E/ISD/01/05 54,006 54,006 54,006 4,500 153,017 E/ISD/01/05 54,006 54,006 54,006 4,500 153,017 E/ISD/01/05 54,006 54,006 4,500 153,017 E/ISD/01/06 54,006 54,006 54,006 153,017 E/ISD/01/06 54,006 54,006 54,006 153,017 E/ISD/01/06 54,006	162,034		162,034	ш (ү	/ISD/01/04		54,006	54,006	40,504	4,500	153,017	9,017
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E/SD/01/05 51,422 \$1,422 \$1,422 \$1,694 145,694 E/SD/01/05 2 \$4,006 \$4,006 \$4,500 \$13,017 E/SD/01/05 \$4,000 \$4,006 \$4,006 \$4,500 \$15,017 E/SD/01/05 \$6,010 \$4,000 \$4,500 \$15,017 E/SD/01/05 \$6,010 \$4,000 \$4,500 \$15,017 E/SD/01/05 \$6,010 \$4,000 \$4,500 \$15,017 E/SD/01/05 \$6,010 \$6,000 \$4,000 \$15,017 E/SD/01/05 \$6,010 \$1,000 \$1,000 \$1,000 E/SD/01/06 \$6,010 \$1,000 \$1,000 \$1,000 E/SD/01/06 \$1,000 \$1,000 \$1,000	162,034		162,034	ш 01	/ISD/01/04		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/05 \$4,006 \$4,006 4,500 153,017 E/SD/01/06 \$4,006 \$4,006 4,500 153,017	154,280		154,280	20	/ISD/01/05		51,422	51,422	38,566	4,285	145,694	8,586
E/SD/01/05 54,006 54,006 40,504 4,507 153,017 E/SD/01/05 54,006 54,006 54,006 40,504 4,500 153,017 E/SD/01/05 54,006 54,006 54,006 40,504 4,500 153,017 E/SD/01/05 54,006 54,006 54,006 40,504 4,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,504 4,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,504 4,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,504 4,500 153,017	162,034		162,034	Δ ((/ISD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/05 5,4006 5,4006 4,500 153,017 E/SD/01/05 5,4006 5,4006 4,500 153,017 E/SD/01/05 5,4006 5,4006 4,500 153,017 E/SD/01/06 5,4006 5,4006 4,500 153,017	162,034		162,034	ш 117	:/ISD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/05 \$4,006 \$4,006 \$4,500 \$153,017 E/SD/01/05 \$4,006 \$4,006 \$4,500 \$153,017 E/SD/01/06 \$4,006 \$4,006 \$4,500 \$153,017	162,034		162,034	2 4	//SD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/05 54,006 54,006 40,500 45,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,500 45,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,500 45,500 153,017 E/SD/01/06 54,006 54,006 54,006 40,500 45,500 153,017	162,034		162,034	ш w	:/ISD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/06 54,006 54,006 45,00 153,017 E/SD/01/06 54,006 54,006 54,006 45,00 153,017	162,034		162,034	ш от	//SD/01/05		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/06 E/SD/01/06 E/SD/01/06 3-4,006 E/SD/01/06 3-4,006 5-4,006 5-4,006 5-4,006 5-4,006 5-4,006 7-5,007 7-	162,034		162,034	<u> </u>	:/ISD/01/06		54,006	54,006	40,504	4,500	153,017	9,017
E/SD/01/06 54,006 54,006 40,504 4,500 133,017	162,034		162,034	Δ (4	/ISD/01/06		54,006	54,006	40,504		153,017	9,017
	162,034		162,034	2 (1)	:/ISD/01/06		54,006	54,006	40,504	4,500	153,017	9,017

1,404,587	540,448	540,448	61,999	61,999	580,569	580,569	169,705	169,705	169,705	58,057	58,057	58,057	58,057	40,193	40.193	40.193	40.193	535.910	5.582	5.582	5.582	5.582	50.885		355,311	366,311	16,139
23,835,066	9,171,114	9,171,114	1,052,081	1,052,081	9,851,931	9,851,931	2,879,795	2,879,795	2,879,795	985,193	985,193	985,193	985,193	682,057	682.057	682.057	682.057	9.094.091	94,730	94,730	94,730	94.730	863.497		6,216,095	6,216,095	273,862
701,031	269,739		30,944	30,944	289,763	289,763	84,700	84,700	84,700	28,976	28,976	28,976	28,976	20,060	20,060	20.060	20.060			2.786	2.786	2.786	25.397		187,879	182,826	
6,309,282	2,427,648	2,427,648	278,492	278,492	2,607,864	2,607,864	762,299	762,299	762,299	260,786	260,786	260,786	260,786	180,544	180.544	180.544	1805.44	2.407.259	25.076	25.076	25.076	25.076	228.573		1,645,437	1,645,437	72,493
8,412,376	3,236,864	3,236,864	371,323	371,323	3,477,152	3,477,152	1,016,398	1,016,398	1,016,398	347,715	347,715	347,715	347,715	240,726	240.726	240.726	240 726	3.209.679	33,434	33.434	33,434	33.434	304.764		2,193,916	2,193,916	96,657
8,412,376	3,236,864	3,236,864	371,323	371,323	3,477,152	3,477,152	1,016,398	1,016,398	1,016,398	347,715	347,715	347,715	347,715	240,726	240.726	240.726	240.726	3.209.679	33,434	33,434	33,434	33.434	304.764		2,193,916	2,193,916	96,657
11	11	11	11	11																							
E/ISD/01/11 2	E/ISD/01/11 3	E/ISD/01/11	E/ISD/01/11 5	E/ISD/01/11 6																							
	21				0	0	-	0	0	0	-	0	-	0											0	10	
25,239,653	9,711,562	9,711,562	1,114,079	1,114,079	10,432,500	10,432,500	3,049,500	3,049,500	3,049,500	1,043,250	1,043,250	1,043,250	1,043,250	722,250	722.250	722.250	722 250	9.630.000	100,313	100.313	100.313	100.313	914.382		6,582,405	6,582,406	290,000
25,239,653	9,711,562	9,711,562	1,114,079	1,114,079	10,432,500	10,432,500	3,049,500	3,049,500	3,049,500	1,043,250	1,043,250	1,043,250	1,043,250	722,250	722,250	722.250	722 250	0.630.000	100,313	100,313	100.313	100.313	914.382		6,582,406	6,582,406	290,000
722	OR)FL)				OR 1					S	s			L DER	æ	L		6						,			
LENUX LANIER 5722 COLOUR COPIER	DIGITAL PROJECTOR (MP1800FL)	DIGITAL PROJECTOR (MP1800FL)	OVERHEAD PROJECTORS (GEHA)	OVERHEAD PROJECTORS (GEHA)	LCD PROJECTOR	LCD PROJECTOR	HDV PROJECTOR	HDV PROJECTOR	HDV PROJECTOR	DIGITAL	DIGITAL	DIGITAL	DIGITAL	DIGITAL VOICE RECORDER	DIGITAL VOICE RECORDER	DIGITAL VOICE RECORDER	DIGITAL VOICE RECORDS	NETWORK	WITH CABLES	USB HUB WITH CABLES	USB HUB WITH CABLES	USB HUB WITH CABLES	HP SCAN JET DIGITAL FLAT BED SCANNER	DELL POWEREDG E RACKMOUN	DELL POWEREDG	E RACKMOUN T SCANNER	TRIPPLITE 750VA UPS
ISD	SD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	ISD	OSI	ISD	OSI	OSI	QSI	QSI	Š	2	QSI	OSI	OSI	QSI	QSI	!	08	ISD	ISD

Columb C	290,000	629'96	96,657 72,493	93 8,055	273,862
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96,657 96,657 72,691 6155 72,185 72,	290,000	96,657			273,862
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1,000,000 1,00	290,000	29996			273,862
FUNDONIA	290,000	96,657			273,862
FINESPIRED	290,000	96,657			273,862
USD/01/14 117,315 11	1,695,685 E/ISD/01/12	565,172			1,601,320
ELINDOULD 117,353 117,353 180,014 132,009 132,499 13	162.034 E/ISD/01/13	54,006			153,017
EF/SS/01/0 100,479 204,479 228,339 25,373 862,691 EF/SS/01/0 100,479 204,479 228,339 25,373 862,691 EF/SS/01/0 100,470 228,339 25,373 862,691 30,479 30,479 228,339 25,373 862,691 EF/SS/01/0 100,470 <td>E/SD/01/14 352,093 3</td> <td>117,353</td> <td></td> <td></td> <td>332,499</td>	E/SD/01/14 352,093 3	117,353			332,499
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EU/RS/01/0 LOG254 120,584 120,584 120,584 10,043 31,656 EU/DD/99/0 0.0 120,263 120,263 120,263 10,043 34,1656 EU/DD/99/0 0.0 120,263 120,263 120,263 10,077 10,022 340,744 EU/ED/01/0 10,000 120,263 120,263 120,623 30,197 10,022 340,744 EU/ED/01/0 10,000 10,000 120,263 120,623 30,197 10,022 340,744 EU/ED/01/0 10,000 10,000 120,234 10,023 79,676 8,833 300,996 EU/ED/01/0 10,000 10,000 10,000 341,656 341,656 EU/ED/01/0 10,000 10,000 10,000 341,656 36,833 300,997 EU/ED/01/0 10,000 10,000 10,000 10,000 341,656 341,656 EU/ED/01/0 10,000 10,000 10,000 10,000 341,656 36,833 300,997	0/66/05/33 0/66/05/33 0/00/00/05/3	-	4		7
Deciding Control of the Property of the Prop		120,584			341,656
PUNDYSYN PUNDYSYN PUNDYSYN PUNDYSYN PUNDYSYN PUNDUNYSYN PUNDYSYN PUNDYSYN PUNDYSYN PUNDSYN PUN		120,263			340,744
FNGRAMED	360,824 02 02	120,263			340,744
14	NOT NOT S26,500 ENGANED C110FF AND	175,482			497,200
EU/ED/01/0	318,734 EU/ED/01/0	106,234			300,996
EU/ED/01/0 106,234 106,234 106,234 106,234 300,997	861,789 EU/ED/01/0	120,584			341,656
EU/SD/01/0 106,234 106,234 106,234 106,234 20,0397 24 24 25 24 25 24 25 24 25 24 25 24 25 24 25 24 25 24 25 25	318,734 EU/ED/01/0	106,234			300,997
EU/AD/01/0 106,234 106,234 106,234 106,34 30,0397	318,734 EU/\SD/01/0	106,234			300,997
EU/RD/01/ 120,584 120,584 120,584 10,0438 10,043 14 10,043 10,043 10,043 10,043 10,043 10,043 10,043 10,044	318,734 EU/\SD/01/0	106,234			300,997
EU/SD/01/0 106,234 106,234 179,676 8,853 300,397 106,234 120,584 120	361,789 012	120,584			341,656
EU/RAD/99/ 120,584 120,584 90,438 10,049 341,656 003	318,734 EU/SD/01/0	106,234			300,997
0.0/rub/b9/y 0.0/r	361,789 43	120,584			341,656
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LAD		00	326,500	53 EU/FAD/99/	1/3,482	1/5,482			29,300
LAD :		00	526,500	008 EU/SD/01/0	1/5,482	1/5,482			29,300
FAD		00	526,500	3b EU/SD/01/0	1/5,482	1/5,482			29,300
FAD		00	526,500	54 EU/ISD/99/0	175,482	175,482	131,612 14,624	497,200	29,300
FAD	UPS 526,500	00	526,500	06	175,482	175,482	131,612 14,624	497,200	29,300
FAD	UPS 361,789	68	361,789	17 Table 1	120,584	120,584	90,438 10,049	341,656	20,134
FAD	APC 650VA UPS 361,789	839	361,789	EU/ISD/01/0 18	120,584	120,584	90,438 10,049	341,656	20,134
FAD		839	361,789	EU/SD/01/0	120,584	120,584			20,134
FAD		83	361,789	EU/SD/01/0 20	120,584	120,584			20,134
FAD		of the state of th	361.789	EU/ISD/01/0	120.584	120.584			20.134
FAD		of the state of th	361.789	EU/ISD/01/0	120584	120584			20.134
I G		000	361,789	EU/ISD/01/0	120,584	120 584			20.134
O C		88	361,780	EU/SD/01/0	120,584	120,221			101,00
Z Z	APC 650VA 361 789	8	361,789	0/10/03/03/0	120584	120 584			20.134
FAD		of the state of th	361.789	EU/ISD/01/0	120584	120.584			20.134
i (002,120	EU/ISD/01/0	200000	000000			20,00
QK.		000	301,709	533 EU/NSD/01/0	120,384	120,304			20,134
FAD		89	361,789	28 EU/iSD/01/0	120,584	120,584			20,134
FAD	UPS 361,789	89	361,789	29 ELIASD/01/0	120,584	120,584	90,438 10,049	341,656	20,134
FAD	UPS 361,789	68	361,789	30 2000	120,584	120,584	90,438 10,049	341,656	20,134
FAD	APC 650VA UPS 361,789	88	361,789	EU/SD/01/0 31	120,584	120,584	90,438 10,049	341,656	20,134
FAD	APC 650VA UPS 361,789	88	361,789	EU/SD/01/0 32	120,584	120,584	90,438 10,049	9 341,656	20,134
FAD	APC 650VA UPS 361,789	68	361,789	EU/ISD/01/0 34	120,584	120,584	90,438 10,049	341,656	20,134
FAD		682	361,789	EU/SD/01/0 35	120,584	120,584			20,134
FAD		839	361,789	EU/SD/01/0	120,584	120,584			20,134
FAD	APC 650VA UPS 361,789	68	361,789	EU/SD/01/0 378	120,584	120,584			20,134
FAD		33	361,789	EU/SD/01/0 38A	120,584	120,584	90,438 10,049	341,656	20,134
FAD	APC 650VA UPS 361,789	88	361,789	EU/SD/01/0 388	120,584	120,584	90,438 10,049	341,656	20,134
FAD		88	361,789	EU/SD/01/0 49	120,584	120,584			20,134
FAD	APC 650VA UPS 361,789	88	361,789	EU/SD/01/0 40	120,584	120,584	90,438 10,049	341,656	20,134
FAD	APC 650VA UPS 361,789	88	361,789	EU/SD/01/0 41	120,584	120,584	90,438 10,049	341,656	20,134
FAD		68	361,789	EU/SD/01/0 44	120,584	120,584			20,134
FAD	APC 650VA UPS 361,789	33	361,789	EU/SD/01/0 43	120,584	120,584			20,134
FAD		339	361,789	EU/SD/01/0 45	120,584	120,584			20,134
FAD	APC 650VA UPS 361,789	33	361,789	EU/SD/01/0 47	120,584	120,584	90,438 10,049		20,134
FAD	APC 650VA UPS 361,789	68	361,789	EU/ISD/01/0 50	120,584	120,584	90,438 10,049	341,656	20,134
FAD		68	361,789	EU/SD/01/0 51	120,584	120,584			20,134
FAD	APC 650VA UPS 361,789	68	361,789	EU/SD/01/0 53	120,584	120,584	90,438 10,049		20,134
FAD	APC 650VA UPS 361,789	68	361,789	EU/ISD/01/0 55	120,584	120,584	90,438 10,049	341,656	20,134
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20,134	20,134	20,134	20,134	20,134	20,134	20,134	29,300	29,300	61,930	61,930	38,117	38,117	61,930	61,930	61,930	38,117	38,117	61,930	38,117	38,117	61,925
341,656	341,656	341,656	341,656	341,656	341,656	341,656	497,200	497,200	1,050,916	1,050,916	646,824	646,824	1,050,916	1,050,916	1,050,916	646,824	646,824	1,050,916	646,824	646,824	1,050,834
10,049	10,049				10,049	10,049	14,624	14,624	+	30,909	19,024	19,024	30,909	30,909	30,909	19,024		30,909			30,907
90,438	90,438	90,438	90,438	90,438	90,438	90,438	131,612	131,612	278,184	278,184		171,218	278,184	278,184	278,184	171,218	171,218	278,184	171,218	171,218	278,162
120,584					120,584	120,584	175,482 1	175,482 1		370,912 2	1 228,291	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	370,912	370,912 2	370,912	1 1528,291		370,912		1 1528,291	370,883 2
120,584					120,584 13	120,584 15	175,482	175,482 17		370,912 3:	228,291 23	228,291 22	370,912 3:	370,912 3:	370,912 3:	228,291		370,912 37			370,883 3:
12	12	12	12	12	12	12	17	17	37	37	22	22	37	37	37	22	22	37	22	22	37
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EU/ISD/01/0 56	EU/ISD/01/ 57	EU/ISD/01/ 59	EU/ISD/01/ 60	EU/ISD/01/ 58	EU/ISD/01/0 48	EU/ISD/01/0 36	EU/ISD/01/ 58	NOT	FC/DD/99/0 07	FC/DD/99/0 54	FC/DD/99/0 55	FC/DD/99/0 56	FC/DD/99/0 79	FC/ED/99/06 9	FC/FAD/99/0 17	FC/FAD/99/0 18	FC/FAD/99/0 19	FC/FAD/99/1 49	FC/FAD/99/1 50	FC/FAD/99/1 51	FC/ISD/99/0 31
361,789	361,789	361,789	361,789	361,789	361,789	361,789	526,500	526,500	1,112,846	1,112,846	684,941	684,941	1,112,846	1,112,846	1,112,846	684,941	684,941	1,112,846	684,941	684,941	1,112,759
361,789	361,789	361,789	361,789	361,789	361,789	361,789	526,500	526,500	1,112,846	1,112,846	684,941	684,941	1,112,846	1,112,846	1,112,846	684,941	684,941	1,112,846	684,941	684,941	1,112,759
									TIVE . AND ER	0	0	0		TIVE L AND ER	AND ER	0		0	TIVE . AND		EXECUTIVE SWIVEL AND RECLINER CHAIR 1,1
APC 650VA UPS	APC 650VA UPS	APC 650VA UPS	APC 6: UPS	APC 650VA UPS	APC 650VA UPS	APC 650VA UPS	UPS	UPS	EXECUTIVE SWIVEL AND RECLINER CHAIR	EXECUTIVE SWIVEL ANI RECLINER CHAIR	EXECUTIVE SWIVEL ANI TILT CHAIR	EXECUTIVE SWIVEL ANI TILT CHAIR	EXECUTIVI SWIVEL AN RECLINER CHAIR	EXECUTIVE SWIVEL AN RECLINER CHAIR	EXECUTIVE SWIVEL ANI RECLINER CHAIR	EXECUTIVE SWIVEL ANI TILT CHAIR	EXECU SWIVE	EXECUTIVE SWIVEL ANI RECLINER CHAIR	EXECU SWIVE	EXECUTIVE SWIVEL ANI TILT CHAIR	EXECL SWIVE RECLIN CHAIR
FAD	FAD	FAD	FAD	FAD	FAD	FAD	ISD	QSI	DIR	DIR	DIR	DIR	DIR	ED	FAD	FAD	FAD	FAD	FAD	FAD	QSI

38,112	140,656	140,656	32,401	1,614,596	15,817	272,668	272,668	272,668	272,668	35,356	95,904	226,064	129,521	116,278	129,521	44,047
646,742	2,386,850	2.386.850	549,826	27,398,816	268,402	4,627,023	4,627,023	4,627,023	4,627,023	599,974	1,627,446	3,836,184	2,197,894	1,973,171	2,197,894	747,458
19,022	70,201	70.201	16,171	805,848	7,894	136,089	136,089	136,089	136,089	17,646	47,866	112,829	64,644	58,034	64,644	21,984
171,196	631,813	631.813	145,542	7,252,628	71,048	1,224,800	1,224,800	1,224,800	1,224,800	158,817	430,794	1,015,461	581,796	522,310	581,796	197,856
228,262	842,418	842.418	194,056	9,670,170	94,730	1,633,067	1,633,067	1,633,067	1,633,067	211,756	574,393	1,353,947	722.277	696,413	722,727	263,809
228,262	842,418	842.418	194,056	9,670,170	94,730	1,633,067	1,633,067	1,633,067	1,633,067	211,756	574,393	1,353,947	727,277	696,413	725,727	263,809
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FC/ISD/99/0	EU/ISD/01/0 38A	EU/ISD/01/0	NO CODE	E/ISD/01/14 9	NO CODE	C/FAD/01/02 8	NO CODE	C/FAD/01/02 9	NO CODE	P/DD/99/00	00/66/DQ/A	P/ED/01/008	P/ED/01/0	P/FAD/01/00 9	P/FAD/01/00 9	P/FAD/01/00 2
684,854	2,527,506	2.527.506	582,227	29,013,412	284,219	4,899,690	4,899,690	4,899,690	4,899,690	635,330	1,723,350	4,062,248	2,327,415	2,089,449	2,327,415	791,505
684,854	909	905	722	412	284,219	069	069	069	069	330	350	248	415	449	415	505
	RU 5 2,527,506	D	ORS 250)	11 SE 29,013,412		PC 10K- 4,899,690	PC PC 10K 4,899,690	PC 4,899,690) PC 10K 4,899,690	NET (183 635,330	RJET 1,723,350		RJET 2,327,415		RJET 2,327,415	791,505
EXECUTIVE SWIVEL AND TILT CHAIR	3KVA +UNINTERU PTABLE POWER SUPPLIES (APC UPS 3000VA SU300)	3KVA +UNINTERU PTABLE POWER SUPPLIES (APC UPS 3000VA SU300)	SLIDE PROJECTORS (BRAUN 250)	ENTERPRISE DATA SERVER	56K MODEM EXTERNAL	COMPAG AMADA PC NOTE BOOK- SSA	COMPAG AMADA PC NOTE BOOK HXWCH- DV6W9- XV3Q7- TQBJI	COMPAG AMADA PC NOTE BOOK	COMPAG AMADA PC NOTE BOOK	HP LASERJET 2.100 PRINTER (SERIAL NO: NLDF010183	HP LASERJET 2100 PRINTER	HP LASER PRINTER 4050N	HP LASERJET PRINTER 4050N	HP 2100 PRINTER	HP LASERJET 2100	HP LASERJET 895 CXI PRINTER
ISD	ISD	QSI	ISD	QSI	ISD	ISD	ISD	QSI	ISD	Ö	DIR	QSI	ED	FAD	FAD	FAD

95,904	226,064	443,353	443,353	443,353	443,353	324,939	443,353	97,713	129,521	69,811	69,811	443,353	1,403,400	1,403,400
1,627,446	3,836,184	7,523,451	7,523,451	7,523,451	7,523,451	5,514,045	7,523,451	1,658,129	2,197,894	1,184,662	1,184,662	7,523,451		23,814,934
47,866	112,829	221,278	221,278	221,278	221,278	162,178	221,278	48,768	64,644	34,843	34,843	221,278		700,439
430,794	1,015,461	1,991,502	1,991,502	1,991,502	1,991,502	1,459,600	1,991,502	438,916	581,796	313,587	313,587	1,991,502	6,303,953	6,303,953
574,393	1,353,947	2,655,336	2,655,336	2,655,336	2,655,336	1,946,133	2,655,336	585,222	722,727	418,116	418,116	2,655,336	8,405,271	8,405,271
574,393	1,353,947	2,655,336	2,655,336	2,655,336	2,655,336	1,946,133	2,655,336	585,222	722,277	418,116	418,116	2,655,336	8,405,271	8,405,271
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P/FAD/01/00 5	P/FAD/01/00 7	P/ISD/01/01 2	P/\SD/01/01 3	P/ISD/01/01 4	P/ISD/01/01 7	P/ISD/01/01 8	P/SD/01/02 0	P/ISD/01/02	P/ISD/01/02 3	P/ISD/01/02 4	P/ISD/01/02 5	P/ISD/01/02 6	P/ISD/0	P/ISD/01/02 8
P/FAD/01,	P/FAD/01 7	PASD/01/ 2	P/NSD/01,	P.//SD/01,	PASD/0 7	0/02V/0	P ASD/0	P/ISD/0	P/JSD/(P/ISD/	P/ISD/I	P/\GS\/q	P/\SD/C 7	P/ISD/(8
1,723,330 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	P/FAD/01 7	7,966,803 2	P/S0/02/01,	7,966,803 4 4	7,396,803		7,966,803 0		P//SD/(C 2,327,415		1,254,474 5			P/\SD/\ 25,218,335
1,723.350	4,062,248	7,966,803	7,966,803	7,966,803	7,366,803	5.838,984	7,366,803	1,755,841	2,327,415	1,254,474	1,254,474	7,966,803	25,218,335	25,218,335
1,723,350		7.966.803	7,366,803	7,966,803	7,966,803	5,838,984	7,966,803	1,755,841	2337415	1,254,474	1,254,474	7,966,803	25,218,335 25,218,335	25,218,335
): 1,723,350	4,062,248	7,966,803	7,966,803	7,966,803	7,966,803	5.838,984	7,366,803	1,755,841 1,755,841	2,327,415	1,254,474	1,254,474	7.966.803	25,218,335 25,218,335	25,218,335
1,723,350	4,062,248	7.966.803	7,366,803	7,966,803	7,966,803	5,838,984	7,966,803	1,755,841	2337415	1,254,474	1,254,474	7,966,803	HP DESIGN 25,218,335 25,218,335	25,218,335

97,713	97,713	129,521	52,513	69,811	97,713	97,713	52,513	97,713	69,811	86,465	44,047	528,697	67,852	48,122	5,063
1,658,129	1,658,129						891,112	1,658,129	1,184,662	1,467,256				816,611	85,920
48,768 1,6		64,644 2,19		1	48,768 1,6			7				∞			2,527
438,916		781,796						2 438,916				2			22,744
585,222		727,277			585,222	585,222		585,222				n			30,325
585,222	585,222	727,277	314,510	418,116	585,222	585,222	314,510	585,222	418,116	517,855	263.809	3,166,481	406,379	288,216	30,325
P/ISD/01/02 8	P/ISD/01/02 9	P/ISD/01/03 0	P/ISD/01/03	P/ISD/01/03	P/ISD/01/03 5	P/ISD/01/03 6	P/ISD/01/03 6	NO CODE	P/ISD/01/06	P/ISD/99/00	P/ISD/99/00	PA/ISD/99/0 01			
P//SD/01/02	P/SD/01/02	P/ISD/01/03 0	P/ISD/01/03	P/ISD/01/03 4	P/\SD/01/03 5	P/ISD/01/03 6	P/ISD/01/03 6	NO CODE	P/ISD/01/06	P//SD/99/00	P.//SD/99/00 4	PA/ISD/99/0 01			
														964,733	90,984
P/SS/841 8								1,755,841 NO CODE						864/33	90,984
														864,733	90,984
														864,733	90,984
														864,733	P86'06
														864,733	190306
											201.505	9,500,394			
	1,755,841		5798165				943,625		1.254474	1.553.720		9,500,394	1,219,259		90,384
1,755.841	IND 1.755,841 1.755,841	2,327,415	943,625	1,254,474	1,755,841	1,755,841	943,625	1,755,841	1,254,474	; 9 1,553,720 1,553,720	791.505	9,500,394	1,219,259	864,733	90,984
1.755,841	HP LASERIET SOON BLACK AND WHITE LASER LASER PRINTERS 1,755,841	HP LASERIET 2327,415 2327,415	HP 970CM NUET PHOTO PRINTER 943,625 9433.625	1,254,774	HP LASENET 5000N 8 LACK AND WHITE LASE LASE PRINTERS 1,755,841	HP LASERIET SOOON BLACK AND WHITE LASER LASER BRINTERS 1,755,841	943,625	1,755,841	HP 120C DESKET COLOUR INITET 1,254,474 1,254,474	HP LASERIET 2100 2100 PRINTER (SERAL NO: NLCB057449 1,553,720 1,553,720	HP LASERIET 895CXI 895CXI PRINTER (SERAL NO: E5938131.0P) 791.505	PABX 9,500,394 9,500,394	HIGH STEEL 1.219.259 1.219.259	MS OFFICE 97 SMALL BUTHER BUTH	MCAFEE 90,984
1,755.841	HP LASERIET SOON BLACK AND WHITE LASER LASER PRINTERS 1,755,841 1,755,841	2,327,415	HP 970CM NUET PHOTO PRINTER 943,625 9433.625	1,254,474	1,755,841	1,755,841	943,625	1,755,841	1,254,474	; 9 1,553,720 1,553,720	791.505	PABX 9,500,394 9,500,394	HIGH STEEL 1.219.259 1.219.259	864,733	90,984

78,133	195,429	13,356		38,232	12,521	22,378		22,378	22,378	22.378	47,490	24 600	064,74		810,536	70 2 1 2 0 7 2		47,490	47.490	36.330		066,96	31,307
1,325,867	3,316,326	226,644		648,768	212,479	379,751		379,751	379,751	379.751	805.882	000000000000000000000000000000000000000	2002,000		13,754,350	23,762		805,882	805,882	616.492		764'070	531,263
38,996				19,081	6,249	11,169		11,169	11,169	11.169	23.702	COLCC	70/,62		404,540			23,702	23,702			767,01	15,625
350,965	877,851	59,994		171,733	56,244	100,522		100,522	100,522	100.522	213.322	24.5.55	776'617		3,640,857	140.630		213,322	213,322	163.189		691,691	140,628
467,953	1,170,468	79,992		228,977	74,993	134,030		134,030	134,030	134,030	284.429	00 4 400	674,423		4,854,477			284,429	284,429	217586	L L	0000,712	187,504
467,953				228,977	74,993	134,030		134,030	134,030	134,030	284.429	000	674,423		4,854,477			284,429	284,429	217 586		096,112	187,504
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															E/ISD/01/13 4								
															E/IS								
1,000	3,511,755	240,000		687,000	2,000	402,129		402,129	402,129	402.129	853.372	05.0	7/5'6		1,886	06.5		853,372	853.372	652 822		77077 60	562,570
1,404,000	3,51:	24(.89	22:	.04		40	.04	.04	88		G C		14,564,886	i i		82:	58	i.e		8	5,59
1,404,000	3,511,755	240,000		687,000	225,000	402,129		402,129	402,129	402,129	853.372	000	2/6/6		4,886	075 679		853,372	853.372	652 822		770(7	562,570
7			. a				35							NG	TORE 14,564,886								70,
MS OFFICE 2000 PROFESSION AL	HDM-4 SOFTWARE PACKAGE	NORTON ANTI-VIRUS	PCMCIA CARD COMPAQ and	NETWORK INTERFACE CARDS	ZIP DISK	HAUPPAGE WIN/TV CARDS-PCI WIN TV	HAUPPAGE WIN/TV	CARDS-PCI WIN TV	HAUPPAGE WIN/TV CARDS-PCI WIN TV	HAUPPAGE WIN/TV CARDS-PCI WIN TV	EXTERNAL CD- REWRITERS	EXTERNAL CD-	EXTERNAL	BACKUP and ARCHIVING	GEAR (SURESTORE DLT 418)	EXTERNAL LOMEGA ZIP 100MB, 40 PACK MULTI-	EXTERNAL LOMEGA JAZ 2 GB SINGLE	(SCSI DRIVE)	EXTERNAL LOMEGA JAZ 2 GB SINGLE (SCSI DRIVE)	EXTERNAL LOMEGA DITTO MAX PRO 10 GB (TECMAR)	EXTERNAL LOMEGA DITTO MAX PRO 10 GB	LOMEGA BUZ MULTIMEDI	A GEAR DIGITIZING TABLET
ISD	FAD	FAD		FAD	FAD	OSI		ISD	QSI	QSI	QSI	ğ	G		ISD	ē		ISD	QSI	9	5	22	OSI OSI

S	DIGITIZING	2000	10000	017 100 1	000 111	00,100,100	100
<u>S</u>		4.570014	1,523,186			4.315.692	254,321
QSI	4	40,557,408	_	-	H		2,257,020
QSI	ARCINFO/PL OTTING 40,557,408	40,557,408					2,257,020
QSI		5,919,893	-				329,442
QSI	ARCINFO/EX TENSION 5,919,893	5,919,893				5,590,451	329,442
GSI	TIN 5,919,893	5,919,893	1,973,100	1,973,100 1,479,825	164,425	5,590,451	329,442
SD		5,919,893				5,590,451	329,442
OSI OSI	-H	5,919,893 5,920,423				5,590,451	329,442
ISD	ARCSCAN 5,920,423 ARCPRESS FOR ARC	5,920,423	1,973,277	1,973,277 1,479,958	164,440	5,590,951	329,472
ISD	INFO 3,164,040	3,164,040	1,054,575	1,054,575 790,931	87,881	2,987,961	176,079
ISD	FOR ARC 3,164,040	3.164,040	1,054,575	1,054,575 790,931	87,881	2,987,961	176,079
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OSI	ARCINFO 1,835,638	1,835,638	611,818	611,818 458,864	50,985	1,733,484	102,153
OSI	SPECIAL ANALYST +3D FOR UNIX 6,751,697	6.751,697	2,250,341	2,250,341 1,687,755	187,528	6,375,965	375,732
QSI	ANALYST +3D FOR UNIX 6,751,697	6.751.697	2,250,341	2.250.341 1.687.755	187,528	6.375,965	375.732
QSI	ARCVIEW 3D ANALYST FOR UNIX 6,751,697	6.751.697	2,250,341	2,250,341 1,687,755		6,375,965	375,732
4	ARCVIEW 3D ANALYST		6				
OSI	ARCVIEW 6,751,697	6,751,697	2,250,341	2,250,341 1,687,755	187,528	6,375,965	3/5,/32
dSI		2,737,400	912,375			2,585,064	152,336
ISD	ORACLE BI 2,359,242 ORACLE BI 2,359,242	2,359,242	786,335	786,335 589,751	65,528	2,227,950	131,292
QSI	4 2	7,317,295	5,771,854	4	,	16,353,588	963,707
QSI		447.336	149,094			422.432	24.894
QSI	OFT	447.326	149.094			422.432	24.894
OSI	T-JO:	447,326	149,094			422,432	24,894
SD	OEM MICROSOFT OFFICE 447,326	447,326	149,094			422,432	24,894
GSI	OEM MICROSOFT OFFICE 447,326	447,326	149,094			422,432	24,894
ISD	OEM MICROSOFT OFFICE 447,326	447,326	149,094	149,094 111,820	12,424	422,432	24,894
QSI	MICROSOFT 447,326	447,326	149,094	149,094 111,820	12,424	422,432	24,894

24,894	24,894	24,894	24,894	24,894	24.894	24.894	24,894	24,894	24.894	24,894	24,894	24.894	24,894	24.894	24.894	24,894	24.894	24,894	24,894	24,894	24,894	24,894	24,894	24 894	24,894
422,432																						422,432			
																						12,424 423			
12,424														12,424											
111,820																						111,820			
149,094	149,094	149,094	149,094	149,094	149.094	149.094	149,094	149,094	149,094	149,094	149,094	149.094	149,094	149,094					149,094	149,094	149,094	149,094	149,094		
149,094	149,094	149,094	149,094	149,094	149.094	149.094	149,094	149,094	149.094	149,094	149,094	149.094	149,094	149.094	149.094	149,094	149,094	149,094	149,094	149,094	149,094	149,094	149,094	149 094	149,094
447,326	447,326	447,326	447,326	447,326	447.326	447.326	447,326	447,326	447.326	447,326	447,326	447.326	447,326	447,326	447.326	447,326	447.326	447,326	447,326	447,326	447,326	447,326	447,326	302 247	447,326
	44	4	4	4	44	44	4	4	4	4	4	44	4	44	44	44	44	44	4	44	4	44	44	4	4
447,326	447,326	447,326	447,326	447,326	447.326	447,326	447,326	447,326	447,326	447,326	447,326	447.326	447,326	447,326	447.326	447,326	447,326	447,326	447,326	447,326	447,326	447,326	447,326	447 326	447,326
OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	1 ROSOFT CE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	1 ROSOFT	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	1 ROSOFT CE	1 ROSOFT CE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	1 3OSOFT SE	1 ROSOFT CE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	1 ROSOFT CE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	OEM MICROSOFT OFFICE	ROSOFT	OEM MICROSOFT OFFICE
OEM MICROS OFFICE	OEM MICR OFFIC	OEM MICROS OFFICE	OEM MICROS OFFICE	OEN MICF	MICF	OEM MICRO	MICF	OEM MICROS OFFICE	MICF	OEM MICROS OFFICE	OEM MICRO OFFIC	MICF	OEM MICROSI OFFICE	OEN MICF OFFIK	OEM MICROS OFFICE	MICF	MICE	OEM MICROSC OFFICE	OEN MICF	OEM MICROS OFFICE	OEM MICROS OFFICE	OEN MICF OFFIL	OEM MICR OFFIC	OEM MICRO	MICE
ISD	QSI	ISD	ISD	ISD	gsi	QSI	ISD OSI	ISD	ISD	ISD	QSI	QSI	QSI	ISD	QSI	ISD	QSI	ISD	ISD	QSI	QSI	ISD	ISD	5	S OS

G	OEM MICROSOFT OFFICE	447.326	972 278		149.094	149,094	12 424	422.432	24.894
QSI	OEM MICROSOFT OFFICE	447,326	447,326						24,894
9	OEM MICROSOFT	447 326	A47 376						24 894
G S	OEM MICROSOFT OFFICE	447.326	447.326						24.894
QSI	NORTON	179,696	179,696						10,000
QSI	NORTON ANTIVIRUS	179,696	179,696						10,000
QSI	NORTON ANTIVIRUS	179,696	179,696						10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991		10,000
ISD	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696						10,000
ISD	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196,4	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696			59,893 44,919	196,4		10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196'4	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696						10,000
QSI	NORTON ANTIVIRUS	179,696	179,696						10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893		196,4		10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196,4	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196 4 7991	169,695	10,000
QSI	NORTON	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696			59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	199 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	NORTON	179,696	179,696		59,893	59,893 44,919	196,4	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196,4	169,695	10,000
QSI	NORTON ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	NORTON	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
QSI	NORTON	179,696	179,696			59,893 44,919	19 4,991	169,695	10,000
ISD	ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000
ISD	ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	196,4	169,695	10,000
ISD	ANTIVIRUS	179,696	179,696		59,893	59,893 44,919	19 4,991	169,695	10,000

	NORTON								
ISD		179,696	179,696	59,893	33 59,893	44,919	4,991	169,695	10,000
ISD	S	179,696	179,696	59,893	33 59,893	44,919	4,991	169,695	10,000
ISD		179,696	179,696	59,893	33 59,893	44,919	4,991	169,695	10,000
QSI		179,696	179,696	59,893	33 59,893	44,919	4,991	169,695	10,000
QSI		179,696	179,696	59,893		44,919	4,991	169,695	10,000
QSI	NORTON ANTIVIRUS 179	179,696	179,696	59,893		44,919	4,991	169,695	10,000
ğ		360 544	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6000		000	, ,	422	0000
g <u>č</u>	T-JO:	447.326	747,320	149 094		111 820	424 61	422,432	24 894
di G		447 326	300 200	20,027		111 820	12 424	422 432	24 894
<u> </u>	OFT	447,020	47,320 47,320	149,024		000000000000000000000000000000000000000	25 CF	722,732	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
S SI	-	7410	1.108,410	369,433		277,075	30,786	1,046,727	61,683
QSI	FRONT PAGE 2000 355	355,802	355,802	118,589		88,942	9,882	336,002	19,800
QSI		264,826	264,826	88,266		66,200	7,356	250,088	14,738
QSI	VISUAL STUDIO ENTERPRISE 6.0 3,493,717	715.	3,493,717	1,164,456	36 1,164,456	873,342	97,038	3,299,291	194,425
ISD	VISUAL BASICENTP 6.0 2,805,275	572,	2,805,275	934,998		701,248	77,916	2,649,161	156,114
ISD	VISUAL FOXPRO 6.0 1,195,677	7.67.	1,195,677	398,519	19 398,519	298,889	33,210	1,129,138	66,539
ISD		264,826	264,826	88,266	36 88,266	66,200	7,356	250,088	14,738
ISD	2000 158	158,166	158,166	52,717	71 52,717	39,537	4,393	149,364	8,802
ISD	NT WORKSTATI ON 4.0 710	710,859	710,859	236,929	29 236,929	177,697	19,744	671,299	39,559
ISD		,248	123,248	41,079		30,809	3,423	116,389	6,859
QSI	PHOTODRA W 2000 293	293,915	293,915	97,962	52 97,962	73,471	8,163	277,559	16,356
ISD		739,948	739,948	246,625	25 246,625	184,968	20,552	698,770	41,178
ISD	1,195,677	7.29,	1,195,677	398,519	398,519	298,889	33,210	1,129,138	66,539
ISD	GLANCE 101	101,930	101,930	33,973	73 33,973	25,480	2,831	96,258	5,672
QSI		117,437	117,437	39,142	39,142	29,356	3,262	110,902	6,535
ISD	RESOURCE KIT 191	191,140	191,140	63,707	702,59	47,780	5,309	180,503	10,637
QSI	HOME ESSENTIAL 98W/ACTIVE 408,	3229	408,329	136,096	36 136,096	102,072	11,341	385,605	22,723
QSI		953,268	953,268	317,724		238,293	26,477	900,219	53,049
ē		PUC YSA	28.6.304	288.406		214.055	23 784	808	47.653
ğ	COREL 1070 221	1,60	100000	250 730		000 000	00000	1 010 357	60.064
d QS	1	109,684	109,684	36,558		27,418	3,046	103,580	6,104
<u> </u>	COREL GALLERY 200 000 229	279 908	229 908	86992	86992	57 471	386	217114	12 794
000	+	9005	006,622	70,02		1/4/10	000,0	477,777	12,734

17,436	11,500	6,644	6,644	6,644	42,257	į	12,475	72,690	10,636	1	73,015	57,906	22,723	25,637	15,817	9,342		25,530	6,967	15,169	13 110	11500	11.500	11,500	11,500	11.500	11.500	8	11,500
					7																								
295,872	195,148	112,737	112,737	112,737	717,083		1,229,862	1,233,515	180,487		1,239,019	982,630	385,605	435,042	268,402	158,521		433,224	118,224	257,410	222,618	195,148	195.148	195,148	195,148	195.148	195,148	101	195,148
8,702	5,740	3,316	3,316	3,316	21,091		36,172	36,280	5,308		36,442	28,901	11,341	12,795	7,894	4,662		12,742	3,477	7,571	7.7	5, 740	5.740	5,740	5,740	5.740	5.740	740	5,740
78,319	51,657	29,842	29,842	29,842	189,816		325,252	326,519	47,776		327,976	260,108	102,072	115,158	71,048	41,961		114,677	31,295	68,138	2000	51,657	51.657	51,657	51,657	51.657	51.657	1 667	51,657
104,425	68,876	39,789	39,789	39,789			434,069	435,358	63,701		437,301	346,810	136,096	153,544		55,948		152,902	41,726	90,851	78 571	92.89	68.876	68,876	68,876	68.876	68.876	22003	68,876
104,425 1	68,876						434,069 4	435,358 4	63,701		437,301 4	346,810 3	136,096 1	153,544				152,902											68,876
102	39	36	36	36	253		432	435	9		437	346	136	153	76	35		152	4	96	32	. 32	39	39	39	39	39	ŭ	39
313,308	206,648	119,380	119,380	119,380	759,341		1,302,337	1,306,205	191,123		1,312,034	1,040,535	408,329	460,678	284,219	167,862		458,753	125,191	272,579	235 737	206.648	206.648	206,648	206,648	206.648	206.648	06.640	206,648
· ·	72		.1	1.	12		E, 1	1,3	11	,	1,3	1,0	4	4	72	10		4		2				72	72	2	2		2 2
								1																					
313,308	206,648	119,380	119,380	119,380	759,341	1000	1,302,337	1,306,205	191,123	6	1,312,034	1,040,535	408,329	460,678	284,219	167,862		458,753	125,191	272,579	735 737	206 648	206.648	206,648	206,648	206.648	206,648	206 648	206,648
2000		×				NO.	ER N 3.5	,									N HERE		SI										
QUICK BOOKS 2000	MASTER CLIPS 303,000	MASTER CLIPS EM ANIMATOR	WINDELETE DELUXE 5.0	NETACCELER ATOR V5.0	TURBO CAD PRO 6.5	DELPHI PROFFESION	JBUILDER VERSION 3.5	PRO	C++ SUITE STE	C++ BUILDER PROFESSION	AL	ACCOU	TV PHONE CARD	AVERKEY 300 GOLD PC/MAC	SYSTEM WOKS	UTILITIE 2000	PC ANYWHERE VERSION	HOST AND REMOTE	TOUCHAS NETOPTIMIS ER	NORTON UTILITIES FOR NT	WIN FAX PRO RET	WINFAX PRO SLVP (10-	WINFAX PRO SLVP (10- 24)LIC	WINFAX PRO SLVP (10-	WINFAX PRO SLVP (10- 24)LIC				
ISD	ISD	ISD	QSI	ISD	QSI	ğ	2	ISD	ISD	ģ	OSI	ISD	ISD	QSI	OSI	ISD		ISD	ISD	ISD	ē	5	SD	ISD	ISD	S	SD	ē	ISD OSI

11,500	11,500		25,530	090	28,228	83.267		68,698		122,658	38,480	50,351	13,874	30,386	127,515	6	58,300	48,193	137,343	54.129	37,616	48,624	8,694	6.256	622/0	9	0000	6,633	8,478	53,589
195,148	195,148		433,224	200.04	479,007	1 412 998		1,165,765		2,081,441	652,986	854,435	235,427	515,634	2,163,852		989,318	817,808	2,330,642	918.532	638.325	825,130	147,529	106.165	000 772	200		112,553	143,860	909,375
5,740	5,740		12,742	-	14,088			34,287			19,205	25,130	6,924	15,166		6	29,038	24,053	68,548		18.774	24,269	4,339	3.123			0 0	3,310	4,231	26,746
51,657	51,657		114,677	1	126,796	374.029		308,585		0/6/055	172,849	226,174	62,319	136,491	572,784	0	201,878	216,479	616,935	243.141	168,968	218,417	39,052	28 103	200000000000000000000000000000000000000	999	2000	34.690	38,081	240,717
68,876	92839		152,902	90,70	169,061	498 705		411,446		/34,626	230,466	301,565	83,092	181,989	763,713		349,1/1	288,638	822,580	324.188	225.291	291,222	52,069	37.470			1000	39,725	50,774	320,956
68,876	68,876		152,902	90,70	169,061	498 705		411,446		/34,626	230,466	301,565	83,092	181,989	763,713		349,171	288,638	822,580	324.188	225.291	291,222	52,069	37.470			1000	39,725	50,774	320,956
206,648	206,648		458,753	100001	507,235	1 496 265		1,234,463		2,204,100	691,466	904,786	249,301	546,020	2,291,367		1,047,618	866,001	2,467,986	972.661	675.941	873,754	156,223	112.421	70.000	086 121	0046	119,186	152,337	962,964
548	348		753	ğ	235	765		463		100	466	786	301	020	367		919	201	986	361	341	75.4	223	121	2 7	000		185	337	964
PRO - 206,648	o O	ш	ST 458,753	ш.	507,235	HOP 1.496.265		1,234,463		2,204,100	4.0 691,466	904,786	ER 249,301	AL 546,020	2		ME I,047,518	NG 866,001	2,467,986	-					_	_ 5		ш		rer 1 NT 962,964
WINFAX PRO SLVP (10- 24)LIC	WINFAX PRO SLVP (10- 24)LIC	PC ANYWHERE	AND HOST	COMMANDE	GOLIVE	ADOBE	ADOBE PAGEMAKER	6.5 NET JET	DIRECTOR SHOCK WAVE	FLASH	VERSION 4.0	VERSION	STAFF	PERSONAL	TOTAL ACCESS SUITE	TOTAL ACCESS SOURCE	QUICK TIME	VR AUTHRONG	MINITAB VERSION 13.0	DESIGN- TECHNICAL EDITION	FLOW CHART 7.0	GRAPHICS	PICTURE PUBLISHER 8.0	NETWORK VIRUSSCAN V5.0	NETWORK VIRUSSCAN V5.0 FOR 60	INTERNET	FIRST AID	UNINSTALLE R DIX 6.0	SAFE AND SOUND	ARCSERVER 6.61 WIN NT
ISD	QSI		ISD	ğ	SD	GSI		OSI ISD	4	OS	ISD	ISD	ISD	ISD	QSI	Š	081	ISD	ISD	QSI	ISD	ISD	OSI	GSI	<u> </u>	9 9	1 4	<u>S</u>	ISD	ISD

4,727,288 3,545,466 393,941 13,393,984 789,300	4,727,288 3,545,466 393,941 13,393,984 789,300	3 545,466 393,941 13 393,984	657,619 73,069 2,484,339	46,895 35,171 3,908 132,868 7,830 43,021 32,266 3,585 121,894 7,183	31,780 3,531 120,059	859,320 95,480 3,246,319 19	801,147 89,016	742,933 557,199 61,911 2,104,976 124,045	541,413 406,060 45,118 1,534,004 90,398	496,168 372,126 41,347 1,405,809 82,844	4 100 MG 2 177 270 200 CG1 11 GE2 MG CG0 437	5,127,526 546,531 11,032,036	403.707 44.856 1.525.114			10,115,520 7,586,640 842,960 28,660,640 11,801,440	4,192,856 465,873 15,839,678	9,146,969 6,860,227 762,247 25,916,411 10,671,464	9,146,969 6,860,227 762,247 25,916,411 10,671,464	7,805,163 867,240 29,486,173	06.884 7,805,163 887,240 29,486,173 12,741,365
4,727,288	4,727,288 4,72			46,895 4		1,		742,933		496,168 49	01 100 001 1	1				11,01 052,211,01		rr 6 696'9pt'6	rr6 8969pr/6		10,406,884 10,406,884
																UG 0413W	UG 0671W	WES 80 DU	MF580 901	UG 0954W	W2200 DU
14,183,284	14,183,284	14.183.284	2,630,740	140,698	127,134	3,437,623	3,204,910	2,229,021	1,624,402	1,488,652	, , EE, F. 36	2 265 446	1,614,988	ппппппппппппппппппппппппппппппппппппппп	***************************************	MOWHC HEAD 40,462,080 QUARTERS	22,361,898 RAFU OFFICES	36,587,875 RAFU OFFICES	36,587,875 RAFU OFFICES	41,627,538 RAPU OFFICES	41,627,538 RAFU OFFICES
NT + + 15,183,284	'NT + + 14,183,284	NT + + 14.182.284		140,698		3	7 3,204,910	3 2,229,021	OF 1,624,402	SET 1,488,652	IIN			3	2	5H- 40,462,080		DY 36,587,875	OY 36,587,875	41,627,538	41,627,538
ARCVIEW NT WITH SPATIAL SPATIAL ANALYST ISD 3D ANALYST	ARCVIEW NT WITH SPATIAL ANALYST+ ISD 3D ANALYST+	ARCVIEW NT WITH SPATIAL SPATIAL ANALYST ISD 30 ANALYST		ISD EXPRESS ISD WINZIP			VISUAL ISD BASIC 1-17	NT ALL 13 ISD LEVELS	UNIX SET OF ISD 6	FOXPRO SET ISD OF 6	PASTEL PASTEL ACCOUNTIN G G G IS NOT A GOLD				MOTOR	MITSUBISHI- DIR PAERO		NISSAN HARDBOD AWD DOUBLE CABIN FAD PICKUP	NISSAN HARDBODY 4WD DOUBLE CABIN FAD PICKUP	NISSAN PATROL STATION STD 4WD FAD WAGON	NISAN PATROL STATOON STD 4WD FAD WAGON

10,406,884 7,805,163 867,240 29,486,173 12,141,365	0,406,884 7,805,163 867,240 29,486,173 12,141,365	7.805.163 867.240 29.486.173	7.805.163 867.240 29.486.173	7,805,163 867,240 29,486,173	7,805,163 867,240 29,486,173	9,146,969 6,860,227 752,247 25,916,411 10,671,464	6.860,227 762,247 25,916,411	16.712.175 12.534.131 1.392.681 47.351.162 19.497.537	12.534,131 1,392,681 47,381,162	16,712,175 12,534,131 1,392,681 47,351,162 19,497,537	12,534,131 1,392,681 47,351,162	16.712.175 12.534.131 1.392.681 47.351.162 19.497.537	12,534,131 1,392,681 47,351,162	16.712,175 12,534,131 1,392,681 47,351,162 19,497,537
10,406,884	168-90h-01					696,301,6	696'991'6	16.712.175		16.712.175		16.712.175		16.712.175
R5 UG 0356W	N2 00 00 57 W					W 106 1084W		KS UG 1323W		ES UG 1325W		LS UG 1327W		ES UG 1329W
41,627,538 RAPU OFFICES	41.627,538 RAFU OFFICE			41,627,538 RAFU OFFICES		36,587,875 RAFU OFFICE		66.548,699 RAPI OFFICE		66.848,699 RAPU OFFICES		65.848.699 RAFU OFFICE		66.848,699 RAFU OFFICES
41,627,538	41,627,538	41.627.538	41,627,538	41,627,538	41,627,538	36,587,875	36,587,875	66,848,699	66,848,699	66,848,699	66,848,699	66.848.699	66,848,699	66,848,699
- 0	NISSAN PATROL STATION STD 4WD WAGON 4		_			>	λQi		NISSAN PATROL STATION STD 4WD WAGON	NISSAN PATROL STATION STD 4WD WAGON		NISSAN PATROL STATION STD 4WD		NISSAN PATROL STATION STD 4WD WAGON
FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	QA.	FAD	FAD

12,549,912 12,549,912 9,412,434 1,045,826 35,558,083 14,641,564	12,549,912 9,412,434	12.549.912 9.412.434 1.045.826 35.558.083	12.549.912 9.412.434 1.045.826 35.588.083	12,549,912 9,412,434 1,045,826 35,558,083	12,549,912 9,412,434 1,045,826 35,558,083	12,549,912 12,549,912 9,412,434 1,045,826 35,558,083 14,641,564	12.549.912 9.412.434 1.048.826 35.588.083	549912 12,549,912 9,412,434 1,045,826 35,558,083	35,558,083	12,549,912 9,412,434 1,045,826 35,588,083	12,549,912 9,412,434 1,045,826 35,558,083	2,000,000 2,000,000 1,500,000 166,667 5,666,667 2,333,333	5,000,000 5,000,000 3,75,000 416,667 14,166,667 5,833,333 500,000 5,000,000 375,000 41,667 1,416,667 883,333	1,125,000 1,125,000 843,750 93,750 1,137,500 1,312,500	8,250,000 6,187,500 687,500 23,375,000	4,000,000 3,000,000 333,333 11,333,333 15,750,000 11,812,500 1,312,500 44,625,000	225,000 225,000 262,500 262,500 275,000 275,	1,250,000 937,500 104,167 3,541,667 75,000 7	8,250,000 6,187,500 687,500 23,375,000 9,
50,199,647 RAPU OFFICES UG 1400W	SO,199647 RAFU OFFICES UG 1401W	RAFU OFFICES	RAFU OFFICES	RAFU OFFICES	RAFU OFFICES	SO,199647 RAFU OFFICES UG 1406W	RAFU OFFICES	RAFU OFFICES	SO,199647 RAFU OFFICES UG 1409W	RAFU OFFICES	RAFU OFFICES	8,000,000 ARUA N UG1188W G42	20,000,000 ARUA RANGEN UG1280W UP27FDHR 2,000,000 ARUA HONDA UG1051W XL125	4,500,000 ARUA S/CABIN UAB153Z	GULU RANGER UG1307W TOYOTA	HILUX UG1168W HONDA UG1063W	800,000 JINNA SUZUKI UGLOPUW XILIS 3,000,000 JINNA HONDA UGLOTYU XILIS 6,000,000 KITRUM NISSAN UG1373W HARD BODY	MITSUBISHI UG1121W	KITGUM FANGER UG1308W
INISSAN HARDBODY PICK UP- DOUBLE FAD CABIN 50,199,647	NUSSAN HARBBODY PICK UP. POURE FAD CABIN 50.199,647	NISSAN HARD BODY PICK UP- DOUBLE CABIN	NISSAN HARD BODY PICK UP- DOU BLE CABIN	NISSAN HARD BODY PICK UP- DOUBLE CABIN	30DY P. E	NUSSAN HARDBODY PICK UP. DOUBLE FAD CABIN 50.199_647	NISSAN HARDBODY PICK UP. PODURE FAD CABIN 50.199,647	NISSAN HARD BODY PICK UP- DOU BLE CABIN	NUSSAN HARB BODY FICK UP. DOUBLE FAD CABIN 50.199_647	NISSAN HARD BODY PICK UP- DOUBLE CABIN	NISSAN HARD BODY PICK UP- DOUBLE CABIN	Year 2001 PICK UP 8,000,000	2006 P/UP 20,000,000 2006 2006 M/CYCLE 2,000,000	NISSAN P/VP 4,500,000	D/CABIN P/UP		2001 N//VCLE 3,900,000 2001 N//VCLE 3,000,000 2001 N//VP 6,000,000 2001 N/VP 6,000 N/VP 6,000 N/VP 6,000	P/UP D/CABIN M/CYCLE	P/UP D/CABIN 33

4	P/UP			JNIGUD22Z	
1999	D/CABIN 4,000,000	000′	4,000,000 KOTIDO NISSAN	0 W66809U	1,000,000 1,000,000 750,000 83,333 2,833,333 1,166,667
2005 D	BIN	000′	KOTIDO	ISHI UG1267W	8,750,000 6,562,500 729,167 24,791,667 10
		0000	3,000,000 KOTIDO HONDA	VG10B7W XL125	750,000 750,000 562,500 62,500 2,125,000 875,000
2005 D	D/CABIN 33,000,000	000′	33,000,000 LIRA MITSUBISHI	SISHI UG1263W K74TJNSR	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000 750
	NISSAN 4500 000	200	S 48	VEST VI	1 125 000 542 750 02 750 2 187 500
		2007	S. C.	1156440	000'/0T'S 000'SST'T
1998 D	/CABIN 7,000,000	000′	7,000,000 MBALE NISSAN	UG0463W 0	1,750,000 1,750,000 1,312,500 145,833 4,958,333 2,041,667
1999 P.	P/UP D 6,000,000	,000	6,000,000 MBALE NISSAN	UG0893W	1,500,000 1,500,000 1,125,000 125,000 4,250,000 1,750,000
'd 9007	P/UP D/CABIN 23,000,000	000	MBALE	R UG1279W UP27RAH	5,750,000 4,312,500 479,167 16,291,667
		000	OTOGOTA	WOEC 1-211	
2006 N	M/CYCLE 3,000,000	,000	3,000,000 MOROTO HONDA	K UG12/8W UPZYKAH	5,750,000 5,750,000 4,312,500 479,107 16,231,667 6,708,333 750,000 750,000 562,500 62,500 2,125,000 875,000
		000′		UG1340W	750,000 562,500 62,500 2,125,000
2005 D	P/UP D/CABIN 3,300,000	000′	3,300,000 MOYO MITSUBISHI	IISHI UG1262W K74TJENSR	825,000 825,000 618,750 68,750 2,337,500 962,500
2006 N	(1)	000′	3,000,000 MOYO HONDA		750,000 562,500 62,500 2,125,000
		000,	NO.	UAA /80f	112,500 84,375 9,375 318,750
2006 D	D/CABIN 33,000,000	000′	33,000,000 SOROTI RANG	R UG1309W MP27RAH	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000
P, 0	P/UP D/CABIN 6,000,000	000	6.000,000 TORORO NISSAN	M06805U	1.500,000 1.500,000 1.125,000 125,000 4.250,000 1.750,000
		000'	TORORO	UG1187W	1,750,000 1,312,500 145,833 4,958,333
		000′		v UG1069W XL125	750,000 562,500 62,500 2,125,000
2006 D	P/UP D/CABIN 33.000.000		33.000.000 TORORO RANGER	B UG1310W MP27RAH	8.250.000 8.250.000 6.182.500 687.500 23.325.000 9.625.000
		000′	MASAKA	UG1224W	1,500,000 1,125,000 125,000 4,250,000
2000 N		000′		UG1021W	150,000 112,500 12,500 425,000
	M/CYCLE /UU,	/00/000/	/UU,UUU IMASAKA HUNL	A UGLU48W ALLZS XLR125SL-	1/5,000 1/5,000 131,250 14,583 495,833 204,167
2001 N	M/CYCLE 800,000	000′	800,000 MASAKA HONDA	UG1050W	200,000 200,000 150,000 16,667 566,667 233,333
2006 P.	P/UP 33,000,000	0000	33,000,000 MASAKA RANGER	R UG1293W MP27RAH	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000
	CLE	000'	MASAKA	UG1053W	75,000 56,250 6,250 212,500
	d1)/d				1 500 000 1 125 000 125 000 4 250 000
2005 P,	P/UP 33,000,000	000′	33,000,000 MBARARA MITSUBISHI	UG1266W	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000
		000′	MBARARA	UG1045W	200,000 150,000 16,667
	T	000	MBARARA	VG1045W AL 1253	175,000 131,250 14,583 495,833
	M/CYCLE 700,0	000′	700,000 MBARARA GAVIGA	UG0771W	175,000 175,000 131,250 14,583 495,833 204,167
	T	000′	MBARARA	v UG1054W XL125S	750,000 562,500 62,500
		000′	KABALE	UG1055W	750,000 562,500 62,500 2,125,000
	Ħ	000′	KASESE		1,750,000 1,312,500 145,833 4,958,333 2,
1998 P, 2006 N	P/UP 5,000,000 M/CYCLE 300,000	000)	5,000,000 KASESE ISUZU 300,000 KASESE HONDA	UG0344W TFS94	1,250,000 1,250,000 937,500 104,167 3,541,667 1,458,333 75,000 75,000 56,250 6,250 212,500 87,500
	ooo ooo ee	000	VACECE	U A OF COLM WINDS FOLLOW	MAN 315 0 NAM 375 55 MAS 763 MAS 761 3 MAN 731 0
		000′	FORT PORTAL	UG0619W	8,250,000 6,167,500 087,500 25,375,000 37,500 37,500 28,125 3,125 106,250
2006 N	M/CYCLE 5,000,000	000′	FORT PORTAL	UG1057W	1,250,000 937,500 104,167 3,541,667 1,4
2002 P,	P/UP 14,000,000	,000	14,000,000 FORT PORTAL HILUX	4 UG1174W LN166P	3,500,000 3,500,000 2,625,000 291,667 9,916,667 4,083,333
2006 P.	9/UP 33,000,000	000	33,000,000 FORT PORTAL RANGER	R UG1295W MP27RAH	8.250,000 8.250,000 6.187,500 687,500 23,375,000 9,625,000
	DOUBLE	000	Nessin A ladinay 000 000 a	WOODS AND A STREET OF THE STRE	1 500 000 1135 000 135 000 1 350 000
		2007	CTC IMICA	4000	000/002/1- 000/02T /T 000/000/T
2004 C	ABIN 15,000,000	000′	15,000,000 KAMPALA MITSUBISHI	SISHI UG1286W RODEO	3,750,000 3,750,000 2,812,500 312,500 10,625,000 4,375,000
2006 C.	CABIN 33,000,000	000′	33,000,000 KAMPALA RANGER	R UG1306W MP27RAH	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000
2001 E	MOTORCYCL 800,000	000′	800,000 KAMPALA HONDA	v UG1039W CT200	200,000 200,000 150,000 16,667 566,667 233,333
2001 E	MOTORCYCL E 800,000	000′	800,000 KAMPALA HONDA	UG1044W XL125	200,000 200,000 150,000 16,667 566,667 233,333
2006 E	MOTORCYCL 3,000,000	000	3.000,000 LUWERO HONDA	UG1052W	750,000 750,000 562,500 62,500 875,000
	DOUBLE 15,000,000	000	LUWERO	UG1172W	3.750,000 2.812.500 312.500 10.625.000 4
		000	LUWERO	VGE UG1290W	8.250,000 6.187,500 687,500 23,375,000
2005 C	CABIN 33,000,000 PICK UP 9,000,000		33,000,000 MPIGI RANGER 9,000,000 MPIGI NISSAN	R UG1294W MP27RAH UG1182W G54	8,250,000 8,250,000 6,187,500 687,500 23,375,000 9,625,000 2,250,000 1,687,500 187,500 6,375,000 2,625,000

	COCCE								
2000	E 600,000	600,000 MPIGI	AG HONDA UG1026W	CT200	150,000	150,000 112,500	12,500	425,000	175,000
2000	MOTORCYCL E 600,000	600,000 MPIGI	AG HONDA UG1027W	CT200	150,000	150,000 112,500	12,500	425,000	175,000
2001	MOTORCYCL E 800,000	800,000 MPIGI	XL HONDA UG1037W	X1185	200,000	200,000 150,000	16,667	566,667	233,333
2006	MOTORCYCL E 3,000,000		_		750,000				875,000
2002	PICKUP 7,000,000		>		1,750,000	Ļ	145	2	2,041,667
2006	PICKUP 33,000,000	33,000,000 MASINDI	FORD UG1304W	МР27КАН	8,250,000	8,250,000 6,187,500	987,500	23,375,000 9,	9,625,000
2000	CYCL				175,000	175,000			204,167
2000					175,000	175,000			204,167
2006	MOTORCYCL E 3,000,000			X1125	750,000	750,000 562,500			875,000
2006	PICKUP 33,000,000	33,000,000 HOIMA	FORD RANGER UG1303W	. МР278АН	8,250,000	8,250,000 6,187,500	•	23,375,000 9,	9,625,000
2006	MOTORCYCL E 3,000,000	3,000,000 HOIMA	HONDA UG1059W	XL125S	750,000	750,000 562,500	62,500	2,125,000	875,000
1997			MITSUBISHI UG0061W		1,500,000	1,			1,750,000
1995	P/UP 4,000,000	4,000,000 MUBENDE	TOYOTA LICA1179.W	KSATUNSR	1,000,000	1,000,000 750,000	83,333	2,833,333 1,	1,166,667
2002					8 375 000			-	4,57,5,000
2000	JOK.				255,000	2		-	000,110
2002		3,000,000 10108ENDE			200005	000,000	006,20	_	000,570
1999	D/CABIN 36,587,875 SALOON 22,361,898	36,587,875 RAFU 22,361,898 RAFU	NISSAN UG0854W NISSAN UG0671W	O	9,146,969	9,146,969 6,860,227 5,590,475 4,192,856	762,247	25,916,411 10, 15,839,678 6,	10,671,464 6,522,220
1999		36.587.875 RAFU			9,146,969	9.146,969	762,247	_	10.671,464
2001			0	RZOU	2,000,000				2,333,333
2001		8,000,000 RAFU		П	2,000,000				333,333
2001		8,000,000 RAFU 8,000,000 RAFU			2,000,000	2,000,000 1,500,000			2,333,333
2001	ST. WAGON 8,000,000	8,000,000 RAFU	NISSAN UG1116W		2,000,000		166,667	5,666,667 2,	2,333,333
2001		8,000,000 RAFU		R20U	2,000,000	2,000,000 1,500,000			2,333,333
1999	ST. WAGON 41,627,538	41,627,538 RAFU	PATROL UG0958W	. Y61	10,406,884	10,406,884 7,805,163	867,240	29,486,173 12,	12,141,365
1998	ST. WAGON 41,627,538	41,627,538 RAFU	NISSAN PATROL UG0957W	y61	10,406,884	10,406,884 7,805,163	867,240	29,486,173 12,	12,141,365
1998	ST. WAGON 41,627,538	41,627,538 RAFU	NISSAN PATROL UG0956W	Y61	10,406,884	10,406,884 7,805,163	867,240	29,486,173 12,	12,141,365
1999	ST. WAGON 41,627,538	41,627,538 RAFU	NISSAN PATROL UG0955W	. Y61	10,406,884	10,406,884 7,805,163	867,240	29,486,173 12,	12,141,365
1998		41.627.538 RAFU		, V61	10,406,884	10,406,884			141,365
2002	P/UP 7,000,000	7,000,000 RAFU	NISSAN UG1131W		1,750,000	1,750,000 1,312,500	145,833	4,958,333 2,	2,041,667
2000	Z	7,000,000 RAFU 8,000,000 RAFU		ADN68 R20U	1,750,000				2,041,667
2001	SALOON 8,000,000	8,000,000 RAFU	NISSAN UG1095W	ADNHO	2,000,000	2,000,000 1,500,000	166,667	5,666,667 2,	2,333,333
2001	36,587			_	9,146,969			411	10,671,464
2001	P/UP D/CABIN 36,587,875	36,587,875 RAFU	NISSAN UG1084W	HARD BODY	9,146,969	9,146,969 6,860,227	762,247	25,916,411 10,	10,671,464
2001	ST. WAGON 41,627,538	41,627,538 RAFU	NISSAN UG1082W	Y61	10,406,884	10,406,884 7,805,163			12,141,365
2001			NISSAN UG1136W		2.000.000				2.333.333
2001	AGON	8,000,000 RAFU			2,000,000	+		H	2,333,333
2002	P/UP 7,000,0000	7,000,000 RAFU 7,000,000 RAFU	NISSAN UG1153W	ADNJ85 ADNJ85	1,750,000	1,750,000 1,312,500	145,833	4,958,333 2,	2,041,667
2004	SALOON 5,000,000				1,250,000			3,541,667 1,	1,458,333
2005	SALOON 9,000,000	9,000,000 RAFU	NISSAN ALMERA UG1248W	. H15	2,250,000	2,250,000 1,687,500	187,500	6,375,000 2,	2,625,000
2004	ST. WAGON 15,000,000	15,000,000 RAFU	NISSAN TERRANO UG1247W	RZOU	3,750,000	3,750,000 2,812,500	312,500	10,625,000 4,	4,375,000
2005	SALOON 9,000,000	9,000,000 RAFU	NISSAN ALMERA UG1249W	H15	2,250,000	2,250,000 1,687,500	187,500	6,375,000 2,	2,625,000
2007	P/UP D/CABIN 50,199,647	50,199,647 RAFU	NISSAN UG1405W	981	12,549,912	12,549,912 9,412,434	1,045,826	35,558,083 14,	14,641,564

	di/d								F	-
2007	D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1404W	987	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1403W	980	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1402W	980	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1401W	987	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1400W	987	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1407W	980	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1408W	987	12,549,912 12,549,912	912 9,412,434	1,045,826 39	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1406W	987	12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647					987				
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU	NISSAN	UG1410W	980	12,549,912 12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	P/UP D/CABIN 50,199,647		50,199,647 RAFU		UG1409W	987	12,549,912	912 9,412,434	1,045,826 3	35,558,083 14,641,564
2007	N.			NISSAN		Y61		-		
2006	P/UP D/CABIN 30,000,000		30,000,000 RAFU	NISSAN	UG1314W	183	7,500,000 7,500,000	000 5,625,000	625,000 2:	21,250,000 8,750,000
2006	P/UP D/CABIN 30,000,000		30,000,000 RAFU		UG1315W	183	7,500,000	000 5,625,000	625,000 2:	21,250,000 8,750,000
2006	N.		20,000,000 RAFU	NISSAN	UG1316W	130	5,000,000 5,000,000			
2006	P/UP D/CABIN 30,000,000		30,000,000 RAFU		UG1317W	987	000'005'2	000 5,625,000	625,000 2:	21,250,000 8,750,000
2006				TOYOTA		LAN2SR- PRMDEN	-			
2006			40,000,000 RAFU		UG1321W	LAN25R- PRMDEN		000 2,500,000	833,333 24	
2006				TOYOTA		LAN2SR- PRMD				
2007	ST. WAGON 66,848,699		66,848,699 RAFU		UG1323W	Y61	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2007			66,848,699 RAFU		UG1324W	Y61	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2007	ST. WAGON 66,848,699		66,848,699 RAFU	NISSAN PATROL	UG1326W	Y61	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2007	ST. WAGON 66,848,699		66,848,699 RAFU		UG1328W	V61	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2007	ST. WAGON 66,848,699		66,848,699 RAFU		. nG1329W	761	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2007	ST. WAGON 66,848,699		66,848,699 RAFU		UG1325W	761	16,712,175 16,712,175	175 12,534,131	1,392,681 4	47,351,162 19,497,537
2006			15,000,000 RAFU	NISSAN		183				
2005	P/UP 9,000,000 M/Cycle 600,000		9,000,000 JINJA 600,000 Mbale	MITSUBISHI	UG1268W UG1008W	K74TJENSR CT200	2,250,000 2,250,000 150,000 150,000	1,	_	6,375,000 2,625,000 425,000 175,000
2000			600,000 Mbale	Honda		CT200 JNIGUD0022	150,000 150,	000 112,500	12,500	425,000 175,000
1999	D/cabin 3,000,000		3,000,000 Soroti	Nissan	UG0891W	02	750,000 750,000	000 562,500	62,500	2,125,000 875,000
2006	D/cabin 5,000,000		5,000,000 Rafu	Nissan	UG1284W	ADN J86	1,250,000 1,250,000	000 937,500	104,167	3,541,667 1,458,333
2006	D/cabin 5,000,000		5,000,000 Rafu	Nissan	UG1283W	ADNJ84	1,250,000 1,250,000	000 937,500	104,167	3,541,667 1,458,333
	Pickup D/cabin 6,000,000		6,000,000 RAFU	Toyota	UAJ242X	Hilux	1,500,000 1,500,000	000 1,125,000	125,000	4,250,000 1,750,000
	Pickup D/cabin 6,000,000		6,000,000 RAFU	Toyota	UAJ240X	Hilux	1,500,000 1,500,000	000 1,125,000	125,000	4,250,000 1,750,000
						Hilux		1,		
	Saloon car 4,000,000		4,000,000 RAFU	Toyota	UAA813F	Corolla	1,000,000 1,000,000	000 750,000	83,333	2,833,333 1,166,667
	Sub-total ########		#######				#######################################	#######################################	#######################################	*#####################################
	FURNITURE & FITTINGS	VGS - 33.33%								
	CHAIR 538,096		538,096	FC/DD/99/0 01			179,347 179,347	347 134,511	14,946	508,151 29,945
	CHAIR 538,096		538,096	FC/DD/99/0 02			179,347 179,347	347 134,511	14,946	508,151 29,945
	CHAIR 538,096		538,096	FC/DD/99/0 04			179,347 179,347	347 134,511	14,946	508,151 29,945
DIR	CHAIR 538.096		538.096	FC/DD/99/0 05			179.347	347 134,511	14.946	508.151 29.945
		-		_	•	- -				

				10001	179 3 17	134.511	14946 508151	20045
CHAIR	538,096	538,096	90	4C/8/1	there is			
EXECUTIVE SWIVEL AND TILTCHAIR	684,941	684,941	FC/DD/99/0 08	228,291	228,291	171,218	19,024 646,824	4 38,117
EXECUTIVE SWIVEL AND TILTCHAIR	684,941	684,941	FC/DD/99/0 09	228.291	228,291			
EXECUTIVE SOFA- DIRECTOR	1,362,346	1,362,346	FC/DD/99/0	454,070	454,070		1	
EXECUTIVE SOFA- DIRECTOR	1,362,346	1,362,346	FC/DD/99/0	454,070	454,070			
EXECUTIVE SOFA- DIRECTOR	1,362,346	1.362.346	FC/DD/99/0	454,070	454,070			
CHAIR	684,941	684.941	FC/DD/99/0 13	228.291	228.291			
CHAIR	684,941	684,941	FC/FAD/99/1 97	228,291	228,291			
CHAIR	684,941	684,941	FC/DD/99/0 15	228,291	228,291			
CHAIR	684,941	684,941	FC/DD/99/0 16	228,291	228,291			
EXECUTIVE SOFA	1,362,346	1,362,346	FC/DD/99/0 57	454,070	454,070		1	
EXECUTIVE	1,362,346	1,362,346	FC/DD/99/0 58	454,070	454,070			
EXECUTIVE SOFA	1,362,346	1,362,346	FC/DD/99/0 59	454,070	454,070			
DIR CHAIR	538,096	538,096	FC/DD/99/0 60	179,347	179,347			
CHAIR	538,096	538,096	FC/DD/99/0 61	179,347	179,347			
CHAIR	538,096	538,096	FC/ED/99/06	179,347	179,347	134,511	14,946 508,151	1 29,945
CHAIR	98'08'5	538,096	FC/DD/99/0 63	179,347	179,347			1 29,945
CHAIR	538,096	538,096	FC/DD/99/0 64	179,347	179,347			1 29,945
CHAIR	98'08'5	538,096	FC/DD/99/0 65	179,347	179,347	134,511		
CHAIR	684,941	684,941	FC/DD/99/0 66	228,291	228,291			
CHAIR	684,941	684,941	FC/DD/99/0 67	228,291	228,291	171,218	19,024 646,824	4 38,117
CHAIR	684,941	684,941	FC/DD/99/0 68	228,291	228,291	171,218	19,024 646,824	4 38,117
CHAIR	528,596	528,596	FC/DD/99/0 80	176,181	176,181	132,136	14,682 499,179	9 29,416
CHAIR	528,596	528,596	FC/DD/99/0 81	176,181	176,181			
CHAIR	528,596	528,596	FC/DD/99/0 82	176,181	176,181	132,136	14,682 499,179	9 29,416
CHAIR	528,596	528,596	FC/FAD/99/0 40	176,181	176,181			
CHAIR	528,596	528,596	FC/ED/99/07	176,181	176,181	132,136		9 29,416
CHAIR	528,596	528,596	FC/ED/99/07	176,181	176,181	132,136	14,682 499,179	9 29,416
CHAIR	528,596	528,596	FC/ED/99/07	176,181	176,181	132,136	14,682 499,179	9 29,416
CHAIR	528,596	528,596	FC/ED/99/07 3	176,181	176,181			
CHAIR	684,941	684,941	FC/ED/99/07	228,291	228,291			
CHAIR	684,941	684,941	FC/ED/99/07	228,291	228,291	171,218	19,024 646,824	
CHAIR	684,941	684,941	FC/ED/99/07 6	228,291	228,291			
CHAIR	684,941	684,941	FC/ED/99/07	228,291	228,291	171,218	19,024 646,824	4 38,117
CHAIR	684,941	684,941	FC/ED/99/07	228,291	228,291	171,218	19,024 646,824	4 38,117
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FQPD/99/0 684,941 FQPD/99/0 FQED/99/16 FQED/99/16	FC/DD/99/0 62 FC/ED/99/16 0 FC/ED/99/16		228,291				38,117
	684,941	1 FC/ED/99/16 8	228,291	228,291	171,218 19,024 171,218 19,024)24 646,824)24 646,824	38,117
1 1	684,941	FC/ED/99/16 3	228,291				
	684,941	FC/ED/99/16 4 FC/ED/99/16	228,291				
	684,941	5 FC/ISD/99/0 25	228,291	228,291	171,218 19,024 171,218 19,024)24 646,824)24 646,824	38,117
	684,941	FC/ED/99/16 7	228,291				
	684,941	FC/ED/99/14 8	228,291		171,218 19,024	124 646,824	38,117
	684,941	FC/FAD/99/2 26	228,291	228,291	171,218 19,024	124 646,824	38,117
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	684,941	FC/ED/99/17 0	228,291				
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	684,941	FC/ED/99/17 3	228,291		171,218 19,024	124 646,824	
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	684,941	FC/FAD/99/0 42	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/17 6	228,291		171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/17 7	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/17 8	228,291				
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	684,941	FC/ED/99/18 0	228,291		171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18 2	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18 4	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18 8	228,291	228,291	171,218 19,024	124 646,824	38,117
	684,941	FC/ED/99/18 9	228,291	228,291	171,218 19,024	124 646,824	38,117
	1,046,846	FC/ED/99/19 0	348,914	348,914	261,685 29,076	76 988,589	58,257
	684,941	FC/ED/99/19	228,291	228,291	171,218 19,024	124 646,824	38,117
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19,024 646,824 38,117	19024 646824 38,117	646,824	646.824	646.824	646,824	646,824	646,824	19,024 646,824 38,117	15,798 537,128 31,653	537,128	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	646,824	14,682 499,179 29,416	499,179	14,682 499,179 29,416	14,682 499,179 29,416	646,824	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	19,024 646,824 38,117	646,824	646,824		646,824	19,024 646,824 38,117	19,024 646,824 38,117	_
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UPRIGHT LOW BACK CHAIR WITH MAHOGANY 684,941	UPRIGHT LOW BACK CHAIR WITH MAHOGANY 684,941				684	CHAIR 684,941		CHAIR 684,941	BENCH 568,781		CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR 528,595	CHAIR 528,595	CHAIR 528,595	CHAIR 528,595	CHAIR(BLUE) 684,941	CHAIR 684,941	CHAIR 684,941	PLASTIC- CHAIR 684,941	CHAIR 684,941	CHAIR 684,941	CHAIR(BLUE) 684,941	CHAIR(BLUE) 684,941	CHAIR(BLUE) 684,941	CHAIR(BLUE) 684,941	CHAIR(BLUE) 684,941	CHAIR(BLUE) 684,941	-
ED	<u> </u>	ED	G	9 9	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	ED	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	FAD	_

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1,755,113	1,755,113	1,755,113	1,755,113	1,755,113	1,755,113	1,755,113	1.903.664	1,903,664	1 755 113	1.755.113	1.755.113	1,755,113	1,755,113	1,755,113	1,755,113	1,755,113	740,615		1.982.907		943,178	1,755,031	1,755,031	1,755,031	1,755,031	1,755,031	1,755,031	1 755 031	1.755.031	1,755,031	1,903,582	740,615	
51,621	51,621	51,621	51,621	51,621	51,621	51,621	55,990	55,990	51621	51.621	51.621	51,621	51,621	51,621	51,621	51,621	21,783		58.321		27,741	51,619	51,619	51,619	51,619	51,619	51,619	19	51.619	51,619	55,988	21,783	
464,589	464,589	464,589	464,589	464,589	464,589	464,589	503,911	503,911	46.4 5.89	464.589	464,589	464,589	464,589	464,589	464,589	464,589	196,045		524,887		249,665	464,567	464,567	464,567	464,567	464,567	464,567	754 567	464.567	464,567	503,889	196,045	
619,452	619,452	619,452	619,452	619,452	619,452	619,452	671.881	671,881	619.452	619,452	619.452	619,452	619,452	619,452	619,452	619,452	261,394		699.850		332,886	619,423	619,423	619,423	619,423	619,423	619,423	610 473	619.423	619,423	671,852	261,394	
619,452	619,452	619,452	619,452	619,452	619,452	619,452	671.881	671,881	619.452	619,452	619.452	619,452	619,452	619,452	619,452	619,452	261,394		699,850		332,886	619,423	619,423	619,423	619,423	619,423	619,423	619.433	619.423	619,423	671,852	261,394	
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1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	2,015,846	2,015,846	1 858 5.41	1,858,541	1.858.541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	784,259		2,099,759		998,759	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	0.00	1.858.454	1,858,454	2,015,759	784,259	
1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	2,015,846	2,015,846	1 858 541	1,858,541	1.858.541	1,858,541	1,858,541	1,858,541	1,858,541	1,858,541	784,259		2,099,759		998,759	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	20 07 07 07 07	1.858,454	1,858,454	2,015,759	784,259	
TABLE	TABLE	TABLE	TABLE	TABLE	TABLE	TABLE	TABLE	TABLE	TARIF	TABLE	COFFEE	MAIN DESK IN	(2000 X 900 X 750MM)	900MM DIAMETER ROUND	TABLE	TABLE	TABLE	TABLE	TABLE (WHITE)	TABLE (WHITE)- ACCOUNTAN T	TABLE (WHITE)-A/O	TABLE (WHITE).D/O	TABLE (WHITE)	TABLE (WHITE)	rABLE	COFFEE TABLE	HIGH						
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FAD	TABLE 1,410,509	60	1,410,509	FT/FAD/99/0 36	470,123 470,123 352,592 39,177 1,332,014 78,495
FAD	TABLE 1,858,454	54	1,858,454	FT/FAD/99/0 37	619,423 464,567 51,619
FAD		54	1,858,454	NOT ENGRAVED	619,423 464,567 51,619 1,755,031
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FAD	TABLE 1,858,454	54	1,858,454	FT/FAD/99/0 80	619,423 464,567 51,619 1,755,031
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FAD	TABLE 1,858,454	54	1,858,454	FT/FAD/99/0 82	619,423 619,423 464,567 51,619 1,755,031 103,423
FAD	TABLE 1,858,454	54	1,858,454	FT/FAD/99/0 83	619,423 464,567 51,619 1,755,031
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FAD	TABLE 1,858,454	54	1,858,454	NOT ENGRAVED	1,755,031
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FAD	TABLE 1,858,454	54	1,858,454	FT/FAD/393/0 95	619,423 619,423 464,567 51,619 1,755,031 103,423
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51.619				51,619 1,75	51,619 1,75	51,619 1,75							51,619 1,75		51,619 1,75		58,321 1,98	27.741	-			51,619 1,75			51,619 1,75		51,619 1,75	51,619 1,75					51,619 1,75	51,619 1,75	000
464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464.567	464,567	464,567	464,567	464,567	464,567		524,887	249.665	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	464,567	1000
8 619,423				3 619,423	3 619,423	3 619,423									3 619,423		058'669	332.886							3 619,423	3 619,423	3 619,423	3 619,423						3 619,423	619.473
619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619.423	619,423	619,423	619,423	619,423	619,423		699,850	332.886	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619,423	619.423
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FT/F/	FT/F4	FT/F, 00	FT/F, 01	FT/F, 02	FT/F, 34	FT/F, 06	FT/FJ 07	FT/F4 08	FT/F4 09	FT/F ₂	FT/F,	FT/F,	FT/FJ 13	FT/F, 14	FT/F, 15	1	11	FT/ISI 12	FT/ED	FT/FJ 16	FT/F) 17	FT/F, 18	FT/F, 19	FT/FA 20	FT/F, 21	FT/F, 22	FT/F, 23	FT/F, 24	FT/F <i>i</i> 25	FT/FA 26	FT/F, 27	FT/F, 28	FT/F, 29	FT/F, 30	FT/FA
1.858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1.858.454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454		2,099,759	998.759	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	010
1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1.858.454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454		2,099,759	998.759	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1 050 454
TABLE			TABLE	TABLE	TABLE	TABLE	TABLE					TABLE	TABLE		TABLE	MAIN DESK IN MAHOGANY		900MM DIAMETER ROUND TABLE				TABLE	TABLE		TABLE	TABLE	TABLE	TABLE	TABLE	TABLE		TABLE	TABLE	TABLE	TABLE
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103,423	103,423	103,423	103,423	103,423	103,423	103,423	100 430	103,423	103.423	103.423	103,423	395,324	395,324	470,285	5,565		27,825	5,565	11,130	4,452	2,783	5,565	2,783	2,783	2,783	5,565	5,565	2.783	8,348	2,226	8,348	2,226	2,783
1,755,031	1,755,031	1,755,031	1,755,031	1,755,031	1,755,031	1,755,031	1 755 094	1 755 031	1.755.031	1.755.031	1,755,031	6,708,435	6,708,435	7,980,474	94,435		472,175	94,435	188,870	75,548	47,218	94,435	47,218	47,218	47,218	94,435	94,435	47,218	141,653	37,774	141,653	37,774	47,218
51,619	51,619	51,619	51,619									197,307		234,720	2,778		13,888	2,778	5,555	2,222	1,389	2,778	1,389	1,389	1,389	2,778	2,778	1.389	4,166	1,111	4,166	1,111	1,389
464,567	464,567	464,567	464,567	464,567	464,567	464,567	76.4 5.67	464 567	464.567	464.567	464,567	1,775,762	1,775,762	2,112,478	24,998	1	124,988	24,998	24 000	19,998	12,499	24,998	12,499	12,499	12,499	24,998	24,998	12.499	37,496	9,999	37,496	666'6	12,499
619,423	619,423	619,423	619,423	619,423	619,423	619,423	610.439	619.423	619.423	619.423	619,423	2,367,683		2,816,638	33,330	1	166,650	33,330	099'99	26,664	16,665	33,330	16,665	16,665	16,665	33,330	33,330	16,665	49,995	13,332	49,995	13,332	16,665
619,423	619,423	619,423	619,423	619,423	619,423	619,423	610 433	619 423	619,423	619.423	619,423	2,367,683		2,816,638	33,330		166,650	33,330	099'99	26,664	16,665	33,330	16,665	16,665	16,665	33,330	33,330	16,665	49,995	13,332	49,995	13,332	16,665
															WOODEN		WOODEN		NACO OD	WOODEN	WOODEN					WOODEN	WOODEN	STEEL	WOODEN	WOODEN	WOODEN	METAL	/OODEN
FT/FAD/99/1 34	T/FAD/99/1 5	FT/FAD/99/1 36	FT/FAD/99/1 37	FT/FAD/99/1 38	T/FAD/99/1 9	FT/FAD/99/1 40	FT/FAD/99/1	FT/FAD/99/1	FT/FAD/99/1 43	FT/FAD/99/1 44	FT/ISD/99/0 09				>		>			. >	>					>	> 3	> in	>	> >	>	2 ;	>
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,858,454	,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	000 707	858 454	.858.454	.858.454	,858,454	7,103,759	,103,759	8,450,759	100,000 MO	- MO	500,000 MOROTO	100,000 MO	200,000 MOROTO	80,000 MO	50,000 MOROTO	100,000 MOROTO	50,000 MO	50,000 MOROTO	50,000 MOROTO	100,000 MOROTO	100,000 MOROTO	SO.000 MOROTO	150,000 MOROTO	40,000 MOROTO	150,000 MOROTO	40,000 MO	50,000 MO
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1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1,858,454	1 050 157	1,858,454	1,858.454	1.858.454	1,858,454	7,103,759	7,103,759	8,450,759	100,000		200,000	100,000	200,000	80,000	20,000	100,000	20,000	50,000	50,000	100,000	100,000	20,000	150,000	40,000	150,000	40,000	20,000
												ADJUSTABLE STEEL BOOK SHELVES	3LE OK		OFFICE DESK (ORD)	ARM CHAIRS (ORD)	TABLE (ORD)	ICE	OFFICE DESK	VIRS D)	CUPBOARD (ORD)	OR DI NARY OFFICE DESK	ORDINARY TABLES	OFFICE	OR DI NARY CHAIRS	ICE DESK D)	CHAIR (ORD)	OFFICE	OFFICE DESK (ORD)	CHAIR (ORD)	ICE DESK D)	ARMCHAIR (ORD)	CUPBOARD
TABLE	TABLE				TABLE	TABLE									OFFICE (ORD)	ARN (ORI	TAB	OFFICE	OFFICE	CHAIRS (ORD)	CUF	ORE	ORL TAB.	OFF	ORL	OFF (ORI	CHA	OFFICE	OFFICE (ORD)	CHA	OFFICE (ORD)	ARMC (ORD)	do cor
FAD	FAD	FAD	FAD	FAD	FAD	FAD	5	G A	E G	FAD	FAD	FAD	FAD	FAD	1	0	П	7		, 2	2	г	2	1	1	1	2 -	4 +	2	H H	2	н,	-

CUEBOARD 50,000 ARMCHAR 40,000 1 (ORD) 75,000 1 (ORD) 75,000 1 (ORD) 40,000 1 (ORD) 40,000	^~	20,000		100,03	5000			OFC,C	301,1
	000	50,000 MOROTO	WOODEN	16,665		12,499	1,389 4	47,218	2,783
	000	40,000 MOROTO		13,332		666'6		7,774	2,226
HAIR	000	75,000 MOROTO	WOODEN	24,998	3 24,998	18,748	2,083	70,826	4,174
100	000	40,000 MOROTO	WOODEN	13,332	13,332	666'6	1,111 3	37,774	2,226
	or.		WOODEN	7 7 7		12,400		21.0.21	2 783
		O COLONIA CONTO		COOK		12,433		07.7(3
	000	50,000 MOROTO	WOODEN	16,665		12,499	1,389 4	47,218	2,783
1 SOFA SET 100,000	000	100,000 MOROTO	WOODEN	33,330	33,330	24,998		94,435	5,565
OFFICE 80 000	600	OLO OW MOROTO	STEEL	26 664		19 998		75 548	4 4 5 2
	000	400,000 LIKA		133,320	133,320		11,110 37	377,740	22,260
1 TABLE 400,000	000	400,000 LIRA		133,320	133,320	066'66	11,110 37	377,740	22,260
		300,000 LIRA		066/66		74,993		3,305	5,695
1 CHAIR 50,000	000	50,000 LIRA		16,665	16,665	12,499	1,389 4	47,218	2,783
1 TABLE 400,000	000	400,000 LIRA		133,320	133,320	066'66	11,110 37	377,740	22,260
OFFICE 100 000		100000		62 22 22	22 220	24 008		04.435	7,57
RD	000	50,000 LIRA		16,665		12,499	1,389 4	47,218	2,783
ORDINARY 150,000	000	150,000 LIRA		49,995	49,995	37,496	4,166	141,653	8,348
OR DINARY 200 000	or.			C u u u		10005			11 130
OFFICE DESK		00000		00000		0000			2011
2 (ORD) 150,000	000	150,000 LIRA		49,995	49,995	37,496	4,166 14	141,653	8,348
	000	120,000 LIRA		39,996		29,997		3,322	8,678
4 CHAIRS 160,00	000	160,000 LIRA 210,000 LIRA		53,328	53,328	39,996		1,096	8,904
	000	70,000 LIRA		23,331		17,498		6,105	3,896
	000	80,000 LIRA		26,664		19,998		5,548	4,452
5 TABLES 350,000	000	350,000 LIRA		116,655	116,655	87,491	9,721 33	330,523	19,478
	000	120,000 LIRA 40,000 LIRA		39,996		29,997		3,322	6,678
	000	75,000 LIRA		24,998	3 24,998	18,748		70,826	4,174
1 DINO SET		- ARUA							
1 CHAIR 400,000	000	400,000 ARUA		133,320	133,320	066'66	11,110 37	377,740	22,260
VISITOR'S 100,000 CHAIR 100,000	000	100,000 ARUA		33,330	33,330	24,998	2,778	4,435	5,565
6 CHAIRS 240,000	000	240,000 ARUA		79,992	Ш	59,994		226,644	3,356
N O	000	200,000 ARUA		099'99	099'99	49,995		8,870	11,130
3 TABLE 210,000	000	210,000 ARUA		69,993		52,495	5,833 19	198,314	1,687
ARD	000	70,000 ARUA		23,331		17,498		66,105	3,896
1 SIDE BOARD 400,000	000	400,000 ARUA		133,320	133,320	066'66	11,110 37	377,740	22,260
	000	120,000 ARUA		39,996					8,678
DESK 1,0	000			333,300	æ		0,		55,650
1 SIOUL 30,000 1 CUP BOARD 50,000	000	30,000 ARUA 50,000 ARUA		9,999	9,999	12,499	1,389 4	47,218	2,783
OCCASION 1 TABLE 200,000	000	200,000 ARUA		099'99		49,995		8,870	1,130
	000	80,000 ARUA		26,664	1 26,664	19,998	2,222	75,548	4,452
	000	70,000 ARUA		23,331		17,498		6,105	3,896
1 OFFICE DESK 400,000	000	400,000 ARUA		133,320	133,320	99,990	11,110 37	377,740	22,260
OFFICE		CONTRA PROGRAM		occión					COÓ
4 DESKS 1,600,000 4 CHAIRS 160,000	000	1,600,000 ARUA 160,000 ARUA		533,280	533,280	399,960	44,440 1,51 4,444 15	1,510,960	89,040
1 SIDE BOARD 150,000	000	150,000 ARUA		49,995	5 49,995	37,496	4,166 14	141,653	8,348
OFFICE 200,000	000	200.000		099:99		49.995			11.130
CHAIRS	000	100,000 ARUA		33,330		24,998	2,778 9	94,435	5,565
1 SIDE BOARD 500,000	000	500,000 ARUA		166,650	166,650	124,988	13,888 47	472,175	27,825

OFFICE 200 000	Allah	000 00V
CHAIRS	300,000 ARUA	99,990 74,993 8,333
	100,000 ARUA	33,330 24,998 2,778 94,435
2 CUP BOARD 75,000 3 TABLES 210,000	75,000 ARUA 210,000 ARUA	24,998 24,998 18,748 2,083 70,826 4,174 69,993 69,993 52,495 5,833 198,314 11,687
	200,000 ARUA	66,660 49,995 5,555 188,870
1 OFFICE DESK 100,000	100,000 ARUA	33,330 33,330 24,998 2,778 94,435 5,565
UW US F GRANGE SUIS	VIOV VION	00 CO COS NAT 231 N 200 ON 200 ON
	75,000 ARUA	24,998 18,748 2,083 70,826
10 S 700,000	700,000 ARUA	233.310 233.310 174,983 19,443 661,045 38,955
OFFICE DESK	ALIBONO ARELA	33330 24998 2778 94435
	AODOO CIIII	122 230 00 000 11 11 11 277 7A0
	200 DOMOD	OFF 1/10 OTT.1.1. OCC.0.0 OSC.0.C.
ORIGINARY COOLOGO	200 00000	014/407 //// 000/00 +70/00
2 TABLE 200,000	200,000 GULU	66,660 66,660 49,995 5,555 188,870 11,130
COFFEE 150,000	125,000 GUU	49,995 37,496 4,166 141,653 8,348
	11115 00002	16 665 12 409 1 389 47 218
1 SOFA SET 300,000	300'000 פחרת	99,990 74,993 8,333 283,305 16,695
	150,000 GULU	49,995 37,496 4,166 141,653
OFFICE		
	300,000 GULU	33,330
		23,331 17,498 1,944 66,105
ORDINARY ORDINARY OFFICE OFFICE TABLES	משטע בווווו	2002 177400 1044 EGITE 2000
OFFICE	200 0000	COTION ++55'T DEL'IT TEE'E
2 CHAIRS 100,000	100,000 GULU	33,330 33,330 24,988 2,778 94,435 5,565
2 ARM CHAIRS 140,000	140,000 GULU	46,662 46,662 34,997 3,889 132,209 7,791
ΨK.Y		
2 IABLE 150,000	130,000 GULU	49,995 37,496 4,166 141,653 8,348
1 CHAR 50,000	\$0,000 GUUJ	16,665 16,665 12,499 1,389 47,218 2,783
1 BOARD 50,000	20000 (2017)	16,665 16,665 12,499 1,389 47,218 2,783
	70,000 GULU	23,331 17,498 1,944 66,105
OFFICE 75,000	75,000 (GULU	24,998 24,998 18,748 2,083 70,826 4,174
COUNTER 100,000	0000001	33.330 24.998 2.778 94.435
	75,000 GULU	24,998 18,748 2,083 70,826
1 CHAIR 50,000	20'000 enm	16,665 16,665 12,499 1,389 47,218 2,783
1 ARM CHAIR 70,000	70,000 GULU	23,331 17,498 1,944 66,105
OFFICE 150,000	mn9) 0000st	49,995 37,496 4,166 141,653 8,348
OFFICE 50,000	mns 0000s	16,665 16,665 12,499 1,389 47,218 2,783
4RY		
2 TABLE 150,000	150,000 GULU	49,995 37,496 4,166 141,653 8,348
	100,000 GULU	33,330 24,998 2,778 94,435
1 CUP BOARD 75,000	75,000 GULU 76,000 GULU 76,000 GULU	24,998 24,998 18,748 2,083 70,826 4,174 2,174 5,
	200/01	COLOO TICOTO TOTO
1		33,330 24,998 2,778
1 TABLE 75,000 EXECUTIVE	75,000 M0YO	24,998 18,748 2,083 70,826
5 CHAIRS 350,000 1 CARPET 100,000	35,000 MOYO 100,000 MOYO	116,655 87,491 9,721 330,523 19,478 33,330 33,330 33,330 24,998 2,778 94,435 5,565
EXECUTIVE	UNDIN WOULE	700 00 F
b CHARS 420,000 2 TABLES 150,000	42U)00 MOYO 150,000 MOYO	13,9386 139,386 104,990 11,006 396,021 23,573 49,995 49,995 37,496 4,166 141,653 8,348

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	nnn's/	/5,000 MOYO		24,998				4,1/4
5 CHAIRS	350,000	350,000 MOYO		116,655	116,655 87	87,491 9,721	330,523	19,478
1 DRAWER	100,000	100,000 MOYO		33,330	33,330 24	24,998 2,778	94,435	5,565
DRAWING 1 CUPBOARD	000.05	000 05		16.665				2.783
2 TABLES	210,000	210,000 MOYO		66,69	69,993 52	52,495 5,833	198,314	11,687
3 CHAIRS	000'005	500,000 MOYO		166,650	166,650 124	124,988 13,888	472,175	27,825
ORDINARY 2 CHAIRS	100.000	100,000 MOYO		33.330				5.565
	150,000	150,000 MOYO		49,995	49,995 37	37,496 4,166	141,653	8,348
5 CHAIRS	350,000	350,000 MOYO		116,655	116,655 87	87,491 9,721	330,523	19,478
1 TABLES EXECUTIVE	75,000	75,000 MOYO		24,998				4,174
1 CHAIRS	70,000	70,000 MOYO		23,331	23,331 17	17,498 1,944	. 66,105	3,896
1 CHAIR	000'09	50,000 MOYO		16,665		12,499 1,389		2,783
2 TABLES	150,000	150,000 MOYO		49,995	49,995 37	496 4,166	141,653	8,348
1 CHAIRS	70,000	70,000 MOYO		23,331	23,331 17	17,498 1,944	66,105	3,896
1 CUP BOARD	20,000	50,000 MOYO		16,665	16,665 12			2,783
3 CHAIRS	150,000	150,000 MOYO		49,995	49,995 37	37,496 4,166	141,653	8,348
2 IABLES EXECUTIVE	130,000	150,000 MOYO		49,995				8,348
3 CHAIRS	210,000			69,993				11,687
	00000	VUVUU MOTO		23,331				3,896
2 CHAIRS	100,000	100,000 MOYO		33,330	33,330 24	24,998 2,778	94,435	5,565
AL PORTRAIT	100 000	MIBIIM	Nacion	02222	73 330	24 998	94 435	r g
	Andina			חייים ייים				COC'C
3 ARM CHAIRS	210,000	210,000 KITGUM	WOODEN	69,993	69,993 52	52,495 5,833	198,314	11,687
1 TABLE	150,000	150,000 KITGUM	CUSHIONED	49,995	49,995 37	37,496 4,166	141,653	8,348
1 SEATS	300,000	KITGUM	WOODEN	066'66			283,305	16,695
1 CARPET	100,000	100,000 KITGUM		33,330	33,330 24	24,998 2,778		5,565
1 ARMCHAIRS	000'02	70,000 KITGUM		23,331	23,331 17	17,498 1,944	66,105	3,896
OFFICE	TONYOO			35,330				595,5
TABLE 2 CARPET	200,000	- KITGUM - 200,000 KITGUM	WOODEN	099'99	66,660 49	49,995 5,555	188,870	11,130
OFFICE 4 CHAIRS	200 000	200 000 KITGIIM		99999			188870	11130
	200,002	SO,000 KITGUM		16,665		12,499 1,389		2,783
1 ARM CHAIRS	000002	70,000 KITGUM		23,331	23,331	17,498 1,944	. 66,105	3,896
OFFICE 1 TABLE	100,000	100,000 KITGUM		33,330				5,565
OFFICE 1 CHAIR	000'05	50,000 KITGUM		16,665	16,665 12	12,499 1,389	47,218	2,783
1 ARM CHAIRS	70,000	70,000 KITGUM		23,331		17,498 1,944		3,896
OFFICE 2 TABLE	000 051	MI 137 M		49 995				8 3.48
4 CURTAINS	100,000	100,000 KITGUM		33,330	33,330 24	24,998 2,778	94,435	5,565
1 ARM CHAIRS	70,000	70,000 KITGUM		23,331	23,331 17	17,498 1,944	. 66,105	3,896
OFFICE 1 TABLE	75,000	75,000 KITGUM		24,998	24,998 18	18,748 2,083	70,826	4,174
0FFICE 1 CHAIR	000'05	50,000 KITGUM		16,665	16,665 12	12,499 1,389	47,218	2,783
1 ARM CHAIRS	000'02	70,000 KITGUM		23.331	23,331	17,498	66.105	3.896
OFFICE 1	75 000			24 998				4174
OFFICE	hoofe							
1 TABLE 2 CARPET	75,000	75,000 KITGUM 200,000 KITGUM		24,998	24,998 18	18,748 2,083 49,995 5,555	70,826	4,174
OFFICE 2 CHAIRS	100,000	100,000 KITGUM		33,330	33,330 24	24,998 2,778	94,435	5,565
OFFICE TABLE	275 200	MISTY		000				7 1 7 4
יייטריו ד	1	OUU, OUI OUI OUI		w.c/#2				4,174

DEFICE							
1 CHAIR	75,000	75,000 KITGUM	24,998	24,998 18,748	48 2,083	70,826	4,174
1 DESKS	VE 50,000	SO,000 KAMPALA	16,665	16,665 12,499	1,389	47,218	2,783
1 CHAIRS	VE 300,000	300,000 KAMPALA	066'66	99,990 74,993	8,333	283,305	16,695
CONFERENC 1 E TABLE				-		472,175	27,825
CONFERENC 5 E CHAIRS						330,523	19,478
SECRETARIA 1 L DESKS	1RIA 400,000	400,000 KAMPALA	133,320	133,320 99,990	90 11,110	377,740	22,260
2 OFFICE DESK	ESK	300,000 KAMPALA				283,305	16,695
OOFICE 8 CHAIRS		400,000 KAMPALA			,,	377,740	22,260
EXECUTIVE 1 DESKS	VE 400,000	400,000 KAMPALA		133,320 99,990		377,740	22,260
EXECUTIVE 1 CHAIRS	VE 70,000					66,105	3,896
CONFEREN 1 E CHAIRS	S 70,000	70,000 KAMPALA	23,331	23,331 17,498	1,944	66,105	3,896
SECRETARIA 1 L CHAIRS	RIA 150,000	15,000 KAMPALA	49,995	49,995 37,496	96 4,166	141,653	8,348
3 CUPBOAF	RDS 150,000	150,000 KAMPALA	49,995	49,995 37,496	96 4,166	141,653	8,348
OFFICE 1 TABLE	75,000	75,000 KAMIPALA	24,998	24,998 18,748	48 2,083	70,826	4,174
1 OFFICE DESK	DESK 100,000	100,000 KAMPALA	33,330	33,330 24,998	98 2,778	94,435	5,565
OFFICE 1 CHAIRS	20,000	S0,000 KAMPALA	16,665	16,665 12,499	1,389	47,218	2,783
SECRETARIA 2 L DESKS	NRIA 700,000	700,000 KAMPALA	233,310	233,310 174,983	83 19,443	661,045	38,955
SECRETAR 2 L CHAIRS	RIA 300,000	300,000 KAMPALA	066'66	99,990 74,993	93 8,333	283,305	16,695
1 BENCHES	S 50,000	SQ,000 (KAMPALA	16,665	16,665 12,499	1,389	47,218	2,783
7 OFFICE DESK	DESK 700,000	700,000 KAMPALA	233,310	233,310 174,983	83 19,443	661,045	38,955
9 CHAIRS	450,000	450,000 (KAMPALA	149,985	149,985 112,489	89 12,499	424,958	25,043
SECRETARIA 1 L CHAIRS	iklA 5 150,000	150,000 KAMPALA	49,995	49,995 37,496	96 4,166	141,653	8,348
1 CUPBOARDS	RDS 70,000	70,000 KAMPALA	23,331	23,331 17,498	1,944	66,105	3,896
OFFICE 5 CHAIRS	250,000	250,000 KAMIPALA	83,325	83,325 62,494	94 6,944	236,088	13,913
SECRETARIA 2 L DESKS	IRIA 700,000	700,000 KAMPALA	233,310	233,310 174,983	83 19,443	661,045	38,955
SECRETARIA 1 K DESKS	RIA 350,000	350,000 KAMPALA	116,655	116,655 87,491	91 9,721	330,523	19,478
OFFICE 1 TABLE	75,000	75,000 KAMPALA	24,998	24,998 18,748	48 2,083	70,826	4,174
1 OFFICE DESK	DESK 100,000	100,000 KAMPALA	33,330	33,330 24,998	98 2,778	94,435	5,565
OFFICE 3 CHAIRS	150,000	150,000 KAMPALA	49,995	49,995 37,496	96 4,166	141,653	8,348
SECRETARIA 1 LCHAIRS	RIA 150,000	150,000 KAMPALA	49,995	49,995 37,496	96 4,166	141,653	8,348
WALL BOOKSHELV	ELV co non	ECONO VAMBALA	30.00	100000	600	47.218	2 7 6 3
	75,000	75,000 KAMPALA	24,998			70,826	4,174
5 OFFICE DESK	DESK 500,000	S00,000 KAMPALA			.,	472,175	27,825
OFFICE 5 CHAIRS	250,000	25,000 KAMPALA	83,325	83,325 62,494	94 6,944	236,088	13,913
2 OFFICE D	DESK 200,000	200,000 KAMPALA	099'99	66,660 49,995	95 5,555	188,870	11,130
OFFICE 6 CHAIRS	300,000	300,000 KAMPALA	066'66	99,990 74,993	93 8,333	283,305	16,695
2 CUPBOARDS	RDS 100,000	100,000 KAMPALA 75 000 KAMPALA	33,330	33,330 24,998	2,778	94,435	5,565
1 DESKS	.)5					472.175	27.825
EXECUTIVE CHAIRS		400 non Marici					22.260
1		400,000 WITIG:					2004/44

No. 1971 ORDINARY								
Color Colo	2 CHAIRS	80,000	80,000 MPIGI	26,664	26,664	19,998		4,452
1965 1979	1 OFFICE D			33,330	33,330			5,565
1979 1979	OFFICE 1 CHAIRS			16,665	16,665			2,783
1985 1985	ORDINAł 2 CHAIRS		80,000 MPIGI	26,664	26,664			4,452
Continue SECRETA 1 L DESKS		350,000 MPIGI	116,655	116,655		-	9,478	
1979 1979	ORDINA! 1 CHAIRS		400,000 MPIGI	133,320	133,320			2,260
Note 1989	ORDINA! 1 DESK		75,000 MPIGI	24,998	24,998			4,174
1964 1970	OFFICE 1 CHAIRS		50,000 MPIGI	16,665	16,665			2,783
1975 1970	SECRETA 1 LCHAIRS		150,000 IMPIGI	49,995	49,995			8,348
1974 1979	1 ARMCH			23,331	23,331			3,896
Control Cont	OFFICE 1 DESKS		100,000 MPIGI	33,330	33,330			5,565
Marcheller 19,000 ORDINAF 1 CHAIRS		40,000 MPIGI	13,332	13,332			2,226	
Control	ORDINA! 1 DESK		75,000 MPIGI	24,998	24,998			4,174
COMENTION CORRESSION CORRESSION CORRESSION CALLED	1 ARMCHA		70,000 MPIGI	23,331	23,331			3,896
March According Section According Decided According Decide	ORDINA! 1 CHAIRS		40,000 MPIGI	13,332	13,332			2,226
Columb	1 CUPBOA WASTE	υ,	50,000 MPIGI	16,665	16,665			2,783
Chief 10,000 Chie	1 BUSKET		5,000 MPIGI	1,667	1,667			278
Chiefle	1 OFFICE D		100,000 MPIGI	33,330	33,330			5,565
Chief 10,000 Chief Chi	1 CHAIRS	50,000	50,000 MPIGI	16,665	16,665			2,783
Control Cont	1 OFFICE D		100,000 MPIGI	33,330	33,330			5,565
Chingking Sagoned Chingking Chingk			100,000 MPIGI	33,330	33,330			5,565
CHICLE DIX 20000 UNIVERSE CHICLE DIX CHICLE DIX	1 CUPBOA		50,000 MPIGI	16,665	16,665			2,783
Control Cont	2 OFFICE D		200,000 MPIGI	099'99	099'99			1,130
Colorado 2 OFFICE D	~	200,000 MPIGI	099'99	099'99			1,130	
DICTORNAMEN 75,000 PROFESSION PROFES			120,000 MPIGI	39,996	39,996			6,678
CHANNEX ACCOOND MANUCLANARY ACCOOND ACCOOND MANUCLANARY ACCOOND MANUCLANARY ACCOOND MANUCLANARY ACCOOND ACCOOND MANUCLANARY ACCOOND ACCOON	ORDINA! 1 DESK		75,000 MPIGI	24,998	24,998			4,174
ORDER/NAME CONDITION <	ORDINA! 1 CHAIRS		40,000 MPIGI	13,332	13,332			2,226
Signature Company Co			120,000 MPIGI	39,996	39,996			6,678
EXCUTIVE GOOLOGO MPIGIT CORRECTIVE	SIDE 1 BOARDS		100,000 MPIGI	33,330	33,330			5,565
CHAMING 400,000 MPIG PRIG	EXECUTI 1 DESK		600,000 MPIGI	199,980				3,390
STACK STAC	EXECUTI 1 CHAIR		400,000 MPIGI	133,320	133,320			2,260
ARMICHAIN 70,000 APPOINT	SOFA SE ₁ 3 PCS		300,000 MPIGI	066'66	066'66			6,695
TABLE 200,000 Applied Applie	1 ARM CH,		70,000 MPIGI	23,331	23,331			3,896
CHARR 30,000 MPIGI A CHARR 999 9,999 7,499 833 28,331 CHARS 120,000 MPIGI CHICE CHARS 120,000 MPIGI CHICE			200,000 MPIGI	099'99	099'99			1,130
OFFICE UNFIGE 120,000 IMPIGI PRICE 133.95 39.96 29.99 33.33 113.32 OFFICE OFFICE 20,000 MPIGI PRICE 20,000 MPIGI PRICE 20,999 74.99 33.33 28.335 28.330 33.30 28.335 <t< th=""><th>2 CHAIR</th><th></th><th>30,000 MPIGI</th><th>666'6</th><th>666'6</th><th>7,499</th><th></th><th>1,670</th></t<>	2 CHAIR		30,000 MPIGI	666'6	666'6	7,499		1,670
OFFICE OFFICE OFFICE OFFICE OFFICE A 1999 A 1999<			120,000 MPIGI	39,996	39,996			6,678
OFFICE OFFICE OFFICE CONTRICT OFFICE CONTRICT CON			300,000 MPIGI	066'66	066'66			6,695
TABLE 70,000 TABL			100,000 MPIGI	33,330	33,330			5,565
CHAIRS 150,000 LUWERO 150,000 LUWERO 43,995 37,496 4,166 14,1653 OFFICE 75,000 LUWERO 75,000 LUWERO 18,748 24,998 24,998 18,748 70,826 OFFICE 75,000 LUWERO 110,000 LUWERO 49,995 37,496 41,166 141,653	1 TABLE OFFICE		70,000 MPIGI	23,331	23,331			3,896
TABLE 75,000 LUWERO LUWERO </th <th></th> <th></th> <th>150,000 LUWEERO</th> <th>49,995</th> <th>49,995</th> <th></th> <th></th> <th>8,348</th>			150,000 LUWEERO	49,995	49,995			8,348
TABLE 150,000 LUWERO 130,000 LUWERO 43,995 37,496 41,166 141,653	1 TABLE OFFICE	75,000	75,000 LUWEERO	24,998	24,998			4,174
		150,000	150,000 LUWEERO	49,995	49,995			8,348

1970 1970		OFFICE								
1971 1970	2	CHAIRS	100,000		33,330		24,998	2,778	94,435	5,565
1971 1971	1	OFFICE	000'52		24,998		18,748	2,083	70,826	4,174
1971 1971	Ħ	OFFICE	000′05		16,665		12,499	1,389	47,218	2,783
Color Colo	1	OFFICE TABLE	75,000		24,998		18,748	2,083	70,826	4,174
2011 12 10 10 10 10 10 10 10 10 10 10 10 10 10	1	OFFICE	20,000	SO,000 LUWERO	16,665		12,499	1,389	47,218	2,783
Note 1970	2	OFFICE DESK		200,000 LUWEERO	66.660		49.995	5.555	188.870	11.130
1975 1976	2	OFFICE		200,000 LUWEERO	66.660		49.995	5.555	188.870	11.130
1971 1970	1	OFFICE DESK		100,000 LUWEERO	33,330		24,998	2,778	94,435	5,565
Control Cont	1	OFFICE TABLE		75,000 HOIMA	24,998		18,748	2,083	70,826	4,174
Control Cont	8	OFFICE CHAIRS	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
CHATE 1300M 1300M 1300M <th< td=""><td>2</td><td>CUPBOARDS</td><td></td><td>100,000 HOIMA</td><td>33,330</td><td></td><td>24,998</td><td>2,778</td><td>94,435</td><td>5,565</td></th<>	2	CUPBOARDS		100,000 HOIMA	33,330		24,998	2,778	94,435	5,565
1971 1970	2	OFFICE TABLE	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
1971 1970	3	OFFICE CHAIRS	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
1975 1970	Ħ	OFFICE	75,000	75,000 HOIMA	24,998		18,748	2,083	70,826	4,174
1971 1972	1	OFFICE CHAIRS	20,000	S0,000 HOIMA	16,665	16,665	12,499	1,389	47,218	2,783
Control Cont	1	OFFICE TABLE	75,000	75,000 HOIMA	24,998		18,748	2,083	70,826	4,174
1441 150,000	1	OFFICE	20,000	50,000 HOIMA	16,665		12,499	1,389	47,218	2,783
Chicago Chic	2	OFFICE	150,000	150,000 HOIMA	49,995		37,496	4,166	141.653	8,348
Cuttoning Cutton 2	OFFICE CHAIRS	100,000	100,000 HOIMA	33,330		24,998	2,778	94,435	5,565	
Virgin V	Ħ	CUPBOARDS		70,000 HOIMA	23,331	23,331	17,498	1,944	66,105	3,896
CHATE 1500M 1500M CHATE 1500M 1500M CHATE 1500M 1500M 1500M CHATE 1500M 1500M <th< td=""><td><u> </u></td><td>OFFICE</td><td></td><td>210,000 HOIMA</td><td>866'69</td><td></td><td>52,495</td><td>5,833</td><td>198,314</td><td>11,687</td></th<>	<u> </u>	OFFICE		210,000 HOIMA	866'69		52,495	5,833	198,314	11,687
Thirties Trigonome Trigo	3	OFFICE CHAIRS		150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
CUMENDAMIS 5,000 HOMA COMENDAMIS 4,690 4,690 4,145 1,12,00 CUMENDAMIS 5,000 HOMA 5,000 HOMA 6,000 HOMA 1,12,00	2	OFFICE TABLE	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
CUMPRIANDS SOLOD HORMAN	3	OFFICE CHAIRS	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
CUMPROMENON 100,000 COUNTRY	1	CUPBOARDS		50,000 HOIMA	16,665		12,499	1,389	47,218	2,783
CHAMIS SOUDO CHAMIS SOUDO CHOMA CH	2	CUPBOARDS		100,000 HOIMA	33,330		24,998	2,778	94,435	5,565
CAPPICE 100,000 CAPPICE 100,000 CAPPICE 100,000 CAPPICE 100,000 CAPPICE CAPP	1	OFFICE CHAIRS		50,000 HOIMA	16,665		12,499	1,389	47,218	2,783
CHAINS SO,000 CHAINS S	1	OFFICE TABLE		100,000 HOIMA	33,330		24,998	2,778	94,435	5,565
TABLE 75,000 CHINA CHI	1	OFFICE CHAIRS	50,000		16,665		12,499	1,389	47,218	2,783
CHERE 200,000 HOIMA <	1	OFFICE TABLE	75,000	75,000 HOIMA	24,998		18,748	2,083	70,826	4,174
TABLE 210,000 HOIMA HO	9	OFFICE CHAIRS	300,000	300,000 HOIMA	066'66		74,993	8,333	283,305	16,695
PARTIC PARTIC<	3	OFFICE TABLE	210,000	210,000 HOIMA	69,993		52,495	5,833	198,314	11,687
OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE A 150,000 HOIMA	31	PLASTIC CHAIRS	310,000	310,000 HOIMA	103,323		77,492	8,610	292,749	17,252
OFFICE 200,000 CHOMA 200,000	3	OFFICE CHAIRS	150,000	150,000 HOIMA	49,995		37,496	4,166	141,653	8,348
OFFICE OPFICE OFFICE CALLARS SO,000 HOIMA	3	OFFICE TABLE	300,000	300,000 HOIMA	066666		74,993	8,333	283,305	16,695
OFFICE 100,000 100,0	1	OFFICE CHAIRS	50,000		16,665		12,499	1,389	47,218	2,783
BENCH SO,000	11	OFFICE	100,000	AMIOH 000,001	33,330		24,998	2,778	94,435	5,565
TABLE GOD, COO 199,980 199,9	1	BENCH		50,000 HOIMA	16,665		12,499	1,389	47,218	2,783
400,000 MASINDI 400,000 MASINDI 11,110 377,740	П	TABLE		600,000 MASIN DI	199,980		149,985	16,665	566,610	33,390
	П	CHAIRS		400,000 MASINDI	133,320		066'66	11,110	377,740	22,260

	Overer				-	_	
H .	COFFEE 100,000	100,000 MASINDI	33,330	33,330 2,	24,998 2	2,778 94,435	35 5,565
	OFFICE	וישווישוו מטליסיי	OCO/OCT				
П	TABLE 100,000 OFFICE	100,000 MASINDI	33,330	33,330 2	24,998 2	2,778 94,435	35 5,565
2 (CHAIRS 100,000	100,000 MASINDI	33,330	33,330 2.	24,998 2	2,778 94,435	35 5,565
1	OFFICE 75,000	75,000 MASINDI	24,998	24,998	18,748 2	2,083 70,826	26 4,174
-			16.665				
1 60		150,000 MASINDI	49,995				
-	TABLES 100,000	JULUUN MASINDI	33,330		24,998 2		
H 80	RDS	SO,000 DIAMSINDI	16,665	16,665 1	12,499 1	1,389 47,218	18 2,783
3 8	TABLES 300,000	30,000 MASINDI	066'66				
2	OR DI NARY CHAIRS 40,000	40,000 MASINDI	13,332	13,332	9,999	1,111 37,774	74 2,226
e .	OFFICE 150.000	120000 INASINDI	49,995				
8	OFFICE 300.000		066.66				
2	4RY	40000 M MSSIND	13.332				
-		QN SSW	33.330	.,			
		250 DOM MASKINI	83 375				Į ,
		210,000 MASINDI	69,993	69,993	52,495 5	5,833 198,314	
5	OFFICE 100,000	100,000 MASINDI	33,330			2,778 94,435	35 5,565
1	OFFICE 100,000	100,000 MASINDI	33,330	33,330 2.	24,998 2	2,778 94,435	35 5,565
2	OFFICE 100,000	100,000 MASINDI	33,330			2,778 94,435	
		75,000 MASINDI	24,998				
1	RDS	IGNISVM 0000S	16,665				
1	OFFICE 100,000	100,000 MASAKA	33,330	33,330 2.	24,998 2	2,778 94,435	35 5,565
. г.			49,995				
2	OFFICE DESK 200,000	200,000 MASAKA	099'99	66,660 4	49,995 5	5,555 188,870	70 11,130
. г	OFFICE 150,000	150,000 MASAKA	49,995				
		150,000 MASAKA	49,995	49,995 3	37,496 4	4,166 141,653	53 8,348
1	TABLE 75,000	75,000 MASAKA	24,998	24,998	18,748 2	2,083 70,826	26 4,174
2	OFFICE DESK 200,000	200,000 MASAKA	099'99	66,660 4	49,995 5	5,555 188,870	70 11,130
	0	50,000 MASAKA	16,665				
1 7	COF BUAND SUMUD	SOUTON PARKAKA	10,000	T C0003	12,439 I	L,309 47,210	2,703
	OFFICE 150.000	150000 (MASAK)	49.995				
	OFFICE 50,000	S0,000 MASAKA	16,665				
1		SOOO MASAKA	16,665				
3	OFFICE DESK 300,000	300,000 MASAKA	066'66	7 066,66	74,993 8	8,333 283,305	05 16,695
1	CUP BOARD 50,000	SO,000 MASAKA	16,665	16,665 1	12,499 1	1,389 47,218	18 2,783
1	OFFICE 50,000	S0,000 MASAKA	16,665	16,665 1	12,499 1	1,389 47,218	18 2,783
2 (OFFICE DESK 200,000	200,000 MASAKA	099'99	66,660 4	49,995 5	5,555 188,870	70 11,130
1 0	OFFICE DESK 100,000	100,000 MASAKA	33,330	33,330 2.	24,998 2	2,778 94,435	35 5,565
3	OFFICE 150,000	150,000 MASAKA	49,995	49,995 3	37,496 4	4,166 141,653	53 8,348
T.	SECRETARIA LCHAIRS 150,000	150,000 MASAKA	49,995	49,995 3	37,496 4	4,166 141,653	53 8,348
,	WALL	3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1				
1	50,000	50,000 MASAKA	16,665	16,665 1	12,499 1	1,389 47,218	18 2,783

Citio				_			
1 TABLE	75,000	75,000 MASAYA	24,998	24,998 18,748	48 2,083	70,826	4,174
0FFICE 1 CHAIRS	\$ 50,000	SO,000 IMASAKA	16,665	16,665 12,499	99 1,389	47,218	2,783
1 OFFICE		100,000 MASAKA	33,330				5,565
1 CUP BOARD	OARD 50,000	SO,000 MASAKA	16,665	16,665 12,499	1,389	47,218	2,783
1 OFFICE DESK	E DESK 100,000	100,000 MASAKA	33,330	33,330 24,998	98 2,778	94,435	5,565
DRAWING 1 TABLE	ING 50,000	NASSAM COO	16.665	16.665	1.389	47.218	2.783
5 CHAIRS	2		83,325	Ш			13,913
2 SOFA SETS	SETS 1,000,000	1,000,000 MBARARA	333,300	``	27,775		55,650
1 BOARL	000'05 50	50,000 MBARARA	16,665	16,665 12,499	1,389	47,218	2,783
0FFICE 1 DESKS	100,000	100,000 MBARARA	33,330	33,330 24,998	98 2,778	94,435	5,565
1 TABLES			23,331			66,105	3,896
EXECUTIVE 1 CHAIRS	S 300,000	300,000 MBARARA	066'66	99,990 74,993	93 8,333	283,305	16,695
SECRETA 1 LCHAIR	TARIA 150,000	150.000 MBARARA	49,995	49,995			8,348
5 CHAIRS		250,000 MBARARA	83,325				13,913
2 TABLES	S 150,000	150,000 MBARARA 50,000 MBARARA	16 665	16 665 37,496	96 4,166	141,653	8,348
1 SOFAS		30,000 MBARARA	066'66				16,695
OFFICE CHAIRS	300 000	300 000 MBABARA	U66 66				
		450,000 MBARARA	149,985	149,985 112,489	89 12,499	424,958	25,043
1 SHELF		50,000 MBARARA	16,665			Ш	
2 CUP BOARD		100,000 MBARARA 75,000 MBARARA	33,330				
1 CHAIR	S 50,000	50,000 MBARARA	16,665				2,783
1 CUP BOARD		50,000 MBARARA	16,665				
1 BENCH		50,000 MBARARA	16,665				
1 DESKS	100,000	100,000 MBARARA	33,330	33,330 24,998	98 2,778	94,435	5,565
OFFICE 4 CHAIRS		200,000 MBARARA	099'99	66.660 49.995			11.130
1 CUP Br	OARD 50,000	50,000 MBARARA	16,665		99 1,389	47,218	2,783
OFFICE							
1 DRAWERS	FERS 600,000	600,000 MBARARA	199,980	199,980 149,985	85 16,665	566,610	33,390
2 CHAIRS	s 100,000	100,000 MBARARA	33,330	33,330 24,998	98 2,778	94,435	5,565
EXECUTIVE CHAIRS	1TIVE 300.000	300 000 MBARARA	066.66	99,990	8.333	283.305	16.695
2 TABLES		150,000 MBARARA	49,995				8,348
2 CHAIRS		100,000 MBARARA 75.00 MBARARA	33,330				
1 CHAIR		5,000 MBARARA	16,665				
2 TABLES	\$ 100,000	100,000 MBARARA	33,330	33,330 24,998	98 2,778	94,435	5,565
2 CHAIR.		JOUGHOU WIBANARA 150,000 MBARARA	49,995				
2 CHAIR		100,000 MBARARA	33,330				
4 CHAIRS	100,000 S 200,000	JUJUUU WIBARARA 200,000 MBARARA	93,330	55,530 24,998 66,660 49,995	95 5,555	188,870	11,130
3 CHAIR.		150,000 MBARARA	49,995				8,348
OFFICE	or i	סמיסיביי מוווייניאיי מוווייניאיי מוווייניאיי מוווייניאיי מוווייניאיי	CCOOTT			220,022	0/4/61
	RIA		243,313				4T,/30
1 LCHAIR	IR 150,000	150,000 MBARARA	49,995	49,995 37,496	96 4,166	141,653	8,348
2 OFFICE DESK	E DESK 200,000	200,000 MBARARA	099'99	66,660 49,995	95 5,555	188,870	11,130
OFFICE 1 CHAIR!	\$ 50,000	SQ,000 MBARARA	16,665	16,665 12,499	1,389	47,218	2,783
OFFICE		And					000
1 SOFA SET	SET 300,000	300,000 IMBARARA	99,990	99,990 74,993	93 8,333	283,305	16,695
EXECUT OFFICE	TIVE	TABAN WANTE	00000	140.000	100 000	010	0000
		מחלוחת ואפארו	T33/300				066,66
2 TABLES OFFICE	S 150,000	150,000 KABALE	49,995	49,995 37,496	96 4,166	141,653	8,348
3 CHAIRS	CHAIRS 150,000	150,000 KABALE	49,995	49,995 37,496	4,166	141,653	8,348
1		50,000 NABALE	соо'от				7,703

1971 1972	OFFICE								
1971 1971	TABLES	0000	150,000 KABALE		49,995	49,995		1,653	8,348
1971 1970	CHAIRS	000'			83,325	83,325			13,913
Column C		000′			33,330			4,435	5,565
		000′	100,000 KABALE		33,330	33,330		4,435	5,565
Column C		000′	100,000 KABALE		33,330	33,330		4,435	5,565
1 1 1 1 1 1 1 1 1 1		000	150.000 KABALE		49.995			1.653	8348
1971 1971		000	50,000 KABALE		16,665			7,218	2,783
1		000′	150,000 KABALE		49,995	49,995		1,653	8,348
1971 1972	OFFICE	000	150.000 KABALE		49.995			1.653	8.348
1971 1970	CUP BOARD	000'	50,000 KABALE		16,665			7,218	2,783
Control Cont		000′	75,000 KABALE		24,998	24,998		0,826	4,174
1470 1470		000	100,000 KABALE		33,330			4,435	5,565
00000 10000 <th< td=""><td></td><td>000′</td><td>75,000 KABALE</td><td></td><td>24,998</td><td></td><td></td><td>0,826</td><td>4,174</td></th<>		000′	75,000 KABALE		24,998			0,826	4,174
1977 1978 1979		000′	100,000 KABALE		33,330	33,330		4,435	5,565
97000 97000 <th< td=""><td>OFFICE TABLE</td><td>000</td><td>150,000 KABALE</td><td></td><td>49,995</td><td>49,995</td><td></td><td>1,653</td><td>8,348</td></th<>	OFFICE TABLE	000	150,000 KABALE		49,995	49,995		1,653	8,348
Cut	000	200.000 KABALE		099'99				11.130	
OFFICE DIA INDOME DATE DIA		000'	50,000 KABALE		16,665				2,783
Deciding 10,000		000'		WOODEN	33,330	33,330		4,435	5,565
Control Cont		000′		WOODEN	33,330	33,330		4,435	5,565
OFFICE STORE STORE CALCEL STORE CALCEL CALCEL <td></td> <td>000′</td> <td></td> <td>ABRIC- BLACK</td> <td>16,665</td> <td>16,665</td> <td></td> <td>7,218</td> <td>2,783</td>		000′		ABRIC- BLACK	16,665	16,665		7,218	2,783
NOTITION 10,000		000			16.665			7.218	2.783
Control Cont		000'	10,000 KASESE		3,333			9,444	557
CHANCE CHOONER CHOON		000′	100,000 KASESE		33,330	33,330		4,435	5,565
Control Cont		000′		WOODEN	099'99				11,130
Direction Control of the control		000′	300,000 KASESE		066'66	066'66			16,695
CHINCE C	OFFICE DESKS	000′	200,000 KASESE		99'99	66,660			11,130
CHANKE SUMMODE CHANKE		000′	100,000 KASESE	WOODEN	33,330			4,435	5,565
House Hous		0000	KASESE	WOODEN	16,665			7,218	2,783
OFFICE SOLOTION CASES WOODEN WOODEN WOODEN A 2718		000′			33,330			4,435	5,565
TABLE 10,0000 MASSE WOODEN WO		000′	50,000 KASESE	WOODEN	16,665			7,218	2,783
CHAIR 200.000 KASSER WOODEN CHORD CHORD CASSER WOODEN CHORD		000′	100,000 KASESE 50,000 KASESE	WOODEN	33,330			4,435	5,565
TABLE 50,000 MASSE WOODEN NODEN NASSE WOODEN NASSE WOODEN NASSE	OFFICE CHAIRS	000′	200,000 KASESE		99'99				11,130
OFFICE DESK 100,000 KASES 100,000 KASES 24,938 27,78 94,435 COFFIE 100,000 KASES 100,000 KASES 100,000 A,65E 24,938 2,778 94,435 OFFICE OHAR 100,000 KASES 100,000 KASES 100,000 A,65E 100,000 A,65E <th></th> <th>000′</th> <th>50,000 KASESE 20,000 KASESE</th> <th>WOODEN</th> <th>16,665</th> <th></th> <th></th> <th></th> <th>2,783</th>		000′	50,000 KASESE 20,000 KASESE	WOODEN	16,665				2,783
COFFEE 100,000 KASES COFFEE 43330 33,330 24,998 2,778 94,435 OFFICE CHAIR 100,000 KASES CASES		000	100.000 KASESE		33.330				5,565
OFFICE CHARK CHARK <t< td=""><td></td><td>000</td><td>100,000 KASESE</td><td></td><td>33,330</td><td>33,330</td><td></td><td>4,435</td><td>5,565</td></t<>		000	100,000 KASESE		33,330	33,330		4,435	5,565
OFFICE DEX LASES <t< td=""><td></td><td></td><td>- KASESE</td><td></td><td></td><td>. '</td><td></td><td></td><td></td></t<>			- KASESE			. '			
OFFICE TOWERS CHAIR TOWORD KASES CHAIR CHAIR TOWORD KASES CHAIR CHAIR CASTOR CASTOR CHAIR CASTOR	OFFICE DESK		- KASESE						
OFFICE DESX 200,000 CASES		000′	100,000 KASESE		33,330			4,435	5,565
CHAIR 250,000	OFFICE DESK	000	200,000 KASESE		099'99	099'99			11,130
OFFICE DESK 100,000 KASESE 100,000 KASESE 2,778 94,435 2,778 94,435 EXECUTIVE CHAIR 400,000 FORTPORTAL 133,320 133,320 133,320 133,320 131,110 377,740	CHAIR	000'	250,000 KASESE		83,325	83,325			13,913
400,000 FORTPORTAL 377,740	OFFICE DESK	000	100,000 KASESE		33,330	33,330		4,435	5,565
			400,000 FORTPORTAL		133,320				22,260

	COFFEE								
1	TABLE	100,000	100,000 FORTPORTAL	POLIDIC	33,330 33	33,330 24,998	2,778	94,435	5,565
1	OFFICE DESK	100,000	100,000 FORTPORTAL	DOUBLE DRAWERS	33,330 33	33,330 24,998	2,778	94,435	5,565
1 C	DESKTOP	400,000	400,000 FORTPORTAL	IBM	133,320 133	133,320 99,990	11,110	377,740	22,260
1	SOFA SET OR DI NARY	500,000	500,000 FORTPORTAL					472,175	27,825
1 1	CARPET	50,000	50,000 FORTPORTAL 100,000 FORTPORTAL		16,665 16	16,665 12,499 33,330 24,998	1,389	47,218	2,783
· ·	SECRETARIA	4 000 000	4 ODDOOD FORTBORTAL		1 333 200	0	111 100	3 777 400	222 600
	ORDINARY	LO OOL			4			010.77	2 7 83
H -	RECEPTION	00000	50000 FORTPORTAL				1 280 L	47,718	2,7,83
	COFFEE	OU OU	100 000 FORTPORTAL				2 778	94 435	2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2
2 2	DESKTOP	000 008		A STATE OF THE STA			22.220	755.480	44.520
S F	SMALL	000 05					1.389	47,218	2.783
2	OFFICE DESK	100,000	100,000 FORTPORTAL	SINGLE DRAWER			2,778	94,435	5,565
	OFFICE DESK	150,000	150,000 FORTPORTAL	DOUBLE DRAWERS			4,166	141,653	8,348
2 0	ORDINARY	100,000	100,000 FORTPORTAL					94,435	5,565
2	CUP BOARD	100,000	100,000 FORTPORTAL				2,778	94,435	5,565
п.	TABLE	100,000	100,000 FORTPORTAL				2,778	94,435	5,565
1 2	CHAIR ARM CHAIR	100,000	100,000 FORTPORTAL 70,000 FORTPORTAL		23,330 33	33,330 24,998 23,331 17,498	1,944	94,435	3,896
1 0	EXECUTIVE	300'008	300,000				8,333	283,305	16,695
1 E	CONFERENC E TABLE	200,000	200,000 JINJA				5,555	188,870	11,130
1 8	SOFA SET	200'005	500,000 JINJA		166,650 166	166,650 124,988	13,888	472,175	27,825
1	DESK	000'009	600,000 JINJA		199,980	199,980 149,985	16,665	566,610	33,390
2 0	OFFICE	100,000	100,000 JINJA		33,330 33	33,330 24,998	2,778	94,435	5,565
1	WOODEN	000'02	ALVIL 000,07		23,331 23	23,331 17,498	1,944	66,105	3,896
1	EXECUTIVE DESK	000'009	600,000 JINJA					566,610	33,390
1	WASTE PAPER BAG	000.05	S0.000 SINUA					47.218	2.783
	OFFICE	- P. C.	AINII				1 380	47.218	2 783
	SOFA SET	000'005	500,000 JINJA		166,650 166		13,888	472,175	27,825
1	ORDINARY	000'05	50,000 INNA		16,665	16,665 12,499	1,389	47,218	2,783
1	ORDINARY DESK	100,000	100,000 ALNIL				2,778	94,435	5,565
1	WASTE PAPER BAG	2,000	S,000 S		1,667	1,667 1,250	139	4,722	278
1	ORDINARY	000 05	50.000 SINJA					47.218	2.783
1	BENCH	000'05	50,000 JINJA		16,665 16	16,665 12,499	1,389	47,218	2,783
1	OK DI NAKY DESK	100,000	100,000 JINJA		33,330 33	33,330 24,998	2,778	94,435	5,565
1 J.	JOHNSON	000'09	60,000 JINJA		19,998	19,998 14,999	1,667	56,661	3,339
1	ORDINARY	000'05	50,000 AUNIL		16,665	16,665 12,499	1,389	47,218	2,783
8	OR DI NARY DE SK	000'008	300,000				8,333	283,305	16,695
2	OFFICE	000 0001	ALVIII DOD.OOL				2.778	94.435	5.565
	ORDINARY	25.000						70.826	4.174
4	ORDINARY	160,000						151,096	8,904
2 T	TABLES REVOLVING	150,000	150,000 JINJA				4,166	141,653	8,348
11	CHAIR	150,000	150,000 JINJA		49,995 49	49,995 37,496	4,166	141,653	8,348
1 D	EXECUTIVE DESK	000,000	600,000 JINJA		199,980	199,980 149,985	16,665	566,610	33,390

	OFFICE								ſ
п		000'05			16,665	16,665		9 47,218	2,783
1 2	STOOL 1	2,000,000	2,000,000 IINIA 100,000 IINIA		33,330		24,998 55,550 24,998 2,778	-	111,300
m		150,000	150,000 LINJA		49.995	49.995	37.496 4.166		8.348
	ORDINARY	75 ON	ZE DOU INIA		27 008				7170
ч -		75,000			249 975	,		,,,	41 738
2 1	ш У	100 000	AINII COO OCI		33330				7,7,7
1 -	IVE	100,000	TOURDOO DITENT		000000		Į `		096.66
+ -		400,000 300 000	AUGUOU MERLE		020,000				16 695
1 (3 PIECE)	EL	000'009	500,000 MBALE EXECUTIVE		199,980			5 566,610	33,390
1		100,000	100,000 MBALE		33,330	33,330 2	24,998 2,778	94,435	5,565
п		000,000	700,000 MBALE		233,310		174,983 19,443	3 661,045	38,955
2	ORDINARY CHAIRS 1	000'051	150,000 MBALE		49,995	49,995	37,496 4,166	6 141,653	8,348
2		100.000	100,000 MBALE		33,330		24.998 2.778		5,565
1	BIG TABLE 1	100,000	100,000 MBALE		33,330	33,330 2		8 94,435	5,565
34		340,000	340,000 MBALE		113,322	113,322 8	84,992 9,444	4 321,079	18,921
2	ROTATING CHAIRS 6	000'009	600,000 MBALE		199,980	199,980	149,985 16,665	5 566,610	33,390
2		150,000	150,000 MBALE		49,995	49,995	37,496 4,166	6 141,653	8,348
1	ORDINARY TABLE 1	000'001	100,000 MBALE		33,330				5,565
E E		400,000	400,000 MBALE		133,320			,	22,260
1	ARY	300,000	300,000 MBALE		066'66				16,695
m	δ	300,000	300,000 MBALE		066'66	2 066'66	74,993 8,333	3 283,305	16,695
Ţ		400,000	400,000 MBALE WOODEN		133,320	133,320	06666	0 377,740	22,260
1	OR DI NARY CHAIR	75,000	75,000 MBALE		24,998				4,174
1	SMALL TABLE	000'05	50,000 MBALE		16,665	16,665	12,499 1,389		2,783
1	CENTER TABLE	000005	50,000 MBALE		16,665	16,665	12,499 1,389	9 47,218	2,783
τ		100,000	100,000 MBALE		33,330	33,330	24,998 2,778	8 94,435	5,565
1	METALLIC TABLE	70,000	70,000 MBALE		23,331	23,331	17,498 1,944	4 66,105	3,896
ī		700,000	700,000 MBALE WOODEN		233,310	233,310 17	174,983 19,443	3 661,045	38,955
2		150,000	150,000 MBALE		49,995		37,496 4,166		8,348
1 1	(RD	70,000	70,000 MBALE 100,000 MBALE		33,330	23,331 1 33,330 2	17,498 1,944 24,998 2,778	8 66,105 8 94,435	3,896
1	SMALL TABLE	000'05	50,000 MBALE		16,665	16,665	12,499 1,389		2,783
2		000'000	150,000 MBALE		49,995	(1)	37,496 4,166	4	8,348
2	CUPBOARD	10,000	10,000 MBALE		3,333	3,333	2,500 27	9,444	557
е е		300,000	300,000 MBALE 10,000 MBALE		99,990	99,990 7	74,993 8,333 2,500 278	3 283,305 8 9,444	16,695
2		400,000			133,320	133,320	06666		22,260
9		450,000	450,000 MBALE		149,985	149,985	112,489 12,499	9 424,958	25,043
1	CONFERENC E TABLE 2	200,000	200,000 MBALE		099'99		49,995 5,555		11,130
11		40,000	40,000 MBALE WOODEN		13,332	13,332	1,111	1 37,774	2,226
3 1	2	10,000	10,000 MBALE 210,000 MBALE		3,333	3,333	2,500 278 52,495 5,833	8 9,444 3 198,314	557
E	CONFERENC E TABLE 2	200,000	200,000 MBALE		099'99				11,130
				-					

LAL DIAL									
	400,000	400,000 MBALE	WOODEN	133,320	133,320	1: 066,66	11,110 377	377,740 2:	22,260
WASTE 1 PAPER BAG	5,000	5,000 MBALE	PLASTIC	1,667	1,667	1,250	139 4	4,722	278
	150,000	150,000 MBALE		49,995	49,995	37,496	4,166 141,653		8,348
	700,000			233,310				(1)	38,955
	000'000	600,000 MBALE	WOODEN	199,980		149,985	16,665 566,610		33,390
ORDINARY 4 CHAIRS	300,000	300,000 MBALE		066'66					16,695
	400,000	400,000 MBALE	METALLIC	133,320	133,320	1: 066,666	11,110 377,740		22,260
	1,200,000	1,200,000 MBALE	WOODEN	399,960		35.	33,330 1,133,220		08/180
TIVE	100,000	100,000 MBALE		33,330					5,565
	000′008			066'66	066'66				16,695
ORDINARY 1 DESK		- MBALE			,				
ORDINARY 1 TABLE		- MBALE							
	000′000	800,000 MBALE	WOODEN	266,640	266,640	72 23	22,220 755,480		44,520
	300,000	300,000 MBALE		066'66	066'66	74,993	8,333 283,305		16,695
ORDINARY 1 TABLE	100,000	100,000 MBALE		33,330	33,330				5,565
	75,000	75,000 MBALE		24,998	24,998			70,826	4,174
ARM CHAIR OR DI NARY	100,000	100,000 MBALE	(1	33,330	33,330				5,565
	350,000	350,000 MBALE	METALLIC)	116,655	116,655	87,491	9,721 330,523		19,478
	800,000		(1 WOODEN)	266,640			22,220 755		44,520
1 ARM CHAIR 1 BENCH	100,000 30,000	100,000 MBALE 30,000 MBALE		33,330	33,330	7,499	833 28	28,331	5,565
EXECUTIVE 2 DESKS 8	800,000	800,000 MBALE	WOODEN	266,640				7	44,520
	200,000	200,000 MBALE		099'99	099'99	49,995	5,555 188,870		11,130
	300,000	300.000 MBALE		066'66	066'66		8,333 283		9,692
BENCHES	240,000	240,000 MBALE		79,992	79,992	59,994 (6,666 226,644		13,356
٥	200,000	200,000 MBALE		099'99	099'99	49,995	5,555 188,870		11,130
	200,000	200,000 MBALE	WOODEN	099'99	099'99	49,995	5,555 188,870		11,130
1 DESK 4	400,000	400,000 MBALE	WOODEN	133,320	133,320	1.	11,110 377,740		22,260
	450,000	450,000 MBALE		149,985	149,985	112,489 15	12,499 424,958		25,043
2 SOFA SETS 8	800,000	800,000 MBALE	EXECUTIVE	266,640					4,520
	100,000	100,000 MBALE	WOODEN	33,330	33,330	24,998	2,778 94	94,435	5,565
3 DESKS 1,3	1,200,000	1,200,000 MBALE	METALLIC	399,960	399,960	299,970 33	33,330 1,133,220		66,780
ц	150,000	150,000 MBALE		49,995	49,995	37,496	4,166 141,653		8,348
	100 000	100 000 MBAIE		33 330					7 5 65
4RY	300 000	300 000 MBAIE		Oppop	Oppop				16.695
TABLE	100,000	100,000 MBALE		33,330	33,330				5,565
IVE	400,000	400,000 MBALE		133,320	133,320	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	11,110 377	377,740 2:	22,260
OFFICE TRAYS (4 IN									
1 ONE) ORDINARY	10,000	10,000 MBALE		3,333	3,333	2,500		9,444	557
	100,000	100,000 MBALE		33,330	33,330	24,998	2,778 94	94,435	5,565
	400,000	400,000 MBALE		133,320	133,320	1. 066,990	11,110 377,740		22,260
3 ARMCHAIRS	300,000	300,000 MBALE		066'66	066'66	74,993	8,333 283	283,305 11	16,695
1 CHAIR	70,000	70,000 MBALE		23,331	23,331	17,498	1,944 66	66,105	3,896

	0	9000			4			4		
τ.	EXECUTIVE	300,000	300,000 MIBALE		066/66				283,305	16,695
33	DESKS	1,200,000	1,200,000 MBALE	WOODEN	399,960	399,960	299,970	33,330	1,133,220	66,780
7	CHAIRS	490,000	490,000 MBALE		163,317	163,317	122,488	13,610	462,732	27,269
п	OR DI NARY DE SK	100,000	100,000 MBALE		33,330	33,330	24,998	2,778	94,435	5,565
2	DRAWING	200,000	200,000 MBALE		099'99	099'99 099	49,995	5,555	188,870	11,130
m	LABORATOR Y TABLES	300,000	300,000 MBALE		066'66			8,333	283,305	16,695
ц	SMALL	000'05	50,000 MBALE		16,665			1,389	47,218	2,783
п	SECRETATIA L DESK	300,000	300,000 MBALE		066'66			8,333	283,305	16,695
4	DRAWING	400,000	400,000 MBALE		133,320			11,110	377,740	22,260
4	CONFERENC E TABLES	000'008	800,000 MBALE		266,6			22,220	755,480	44,520
2 7	SOFASET	200,000	MBALE	MACANTA	09999	99999	49,995	5,555	188,870	11,130
1 4	EXECUTIVE	TOURON TOUR TOUR TOUR TOUR TOUR TOUR TOUR TOUR		WOODEN	35,330			11 110	377 740	22.260
2	CHAIRS	- and an	- MBALE		of one					
е е	CLIPROARD	100,000	100,000 MBALE		33,330	33,330	17 498	2,778	94,435	3,565
14	CHAIRS	300,000			06666			8,333	283,305	16,695
14	OFFICE TABLES	300,000	300,000 TORORO		066'66	066'66 066	74,993	8,333	283,305	16,695
ਜ	JOHNSON CHAIR SET	200.000	200,000 TORORO		9'99			5,555	188,870	11.130
2	CUPBOARD	150,000	150,000 TORORO		49,995	995 49,995	37,496	4,166	141,653	8,348
12	OR DI NARY DESK	1,100,000	1,100,000 SOROTI		366,630	366,630	274,973	30,553	1,038,785	61,215
Ŋ	EXECUTIVE TABLES	200,000	200,000 SOROTI		099'99	099'99 099	49,995	5,555	188,870	11,130
-	SECRETARIA	000 008	300.000 SOROTI		666			8.333	283.305	16.695
1	SOFA SET	000'009	600,000 SOROTI	EXECUTIVE	199,980	199,980		16,665	566,610	33,390
7	WASTE PAPER BAGS	3,500,000	3,500,000 SOROTI		1,166,550	550 1,166,550	874,913	97,213	3,305,225	194,775
00	ARMCHAIRS	000'008	800,000 SOROTI		266,640	540 266,640	199,980	22,220	755,480	44,520
ιń	CLOCKS (WALL)	150,000	150,000 SOROTI		49,995			4,166	141,653	8,348
-	PRESIDENT'S		I COCCO							
1 6	CURTAINS	000006	90,000 SOROTI		15,655		12,499	1,389	84,992	5,009
2	CUPBOARD	150,000	150,000 SOROTI		49,995	995 49,995		4,166	141,653	8,348
8	CHAIRS	000'009	600,000 SOROTI		199,980	199,980	149,985	16,665	566,610	33,390
8	NOTICE BOARDS	150,000	150,000 SOROTI		49,995	995 49,995	37,496	4,166	141,653	8,348
Ħ	EXECUTIVE	300'008	300,000 KOTIDO		066'66			8,333	283,305	16,695
ਜ਼ੁਜ਼	TABLE SOFA SET	100,000	100,000 KOTIDO 600,000 KOTIDO	EXECUTIVE	33,330	33,330 380 199,980	24,998	2,778	94,435	33,390
6	OR DI NARY TABLE	000'006	котіво	WOODEN	029,970			24,998	849,915	50,085
τ	EXECUTIVE	400,000	400,000 KOTIDO	WOODEN	133,320	320 133,320	066'66	11,110	377,740	22,260
ĸ	WASTE PAPER BAG	150,000	КОТІВО	PLASTIC	49,995			4,166	141,653	8,348
12	ORDINARY	000 000	KOTIDO		299.970			24.998	849.915	50.085
2	CLOCKS	20,000	20,000 KOTIDO		6,6			556	18,887	1,113
2 5 5	CUPBOARD	150,000	150,000 KOTIDO 100,000 KOTIDO		49,995	3 4	3	4,166	141,653	8,348
2	OFFICE TABLES	200,000	200,000 MUBENDE		099'99			5,555	188,870	11,130
2	OFFICE	150,000	150,000 MUBENDE		49,995			4,166	141,653	8,348
τ	OFFICE TABLES	100,000			33,330			2,778	94,435	5,565
2	OFFICE CHAIRS	150,000	150,000 MUBENDE		49,995	995 49,995	37,496	4,166	141,653	8,348
1	SOFA SET TARIF	000'009			199,9	` '		16,665	566,610	33,390
4	OFFICE	400,000	400,000 MUBENDE		133,320	133,320	066'66	11,110	377,740	22,260

	CHAIR		100,000 MUBENDE		33,330 24,998 2	94,435 5
No. 10.00 No.	CURTAINS	30,000	10,000 MUERNDE 30,000 MUBENDE			33 28,331 1,670
March Marc	CHAIRS				99,990 74,993	283,305
1971 1972	TABLES	200,000	200,000 MUBENDE		66,660 49,995	188,870
1	CUPBOARD	75,000	75,000 MUBENDE 10,000 MUBENDE		3,333 2,500	70,826
Control Cont	OFFICE TABLES	300,000	300,000 MUBENDE		99,990 74,993	283,305
Note 1970	OFFICE CHAIRS	150,000			49,995 37,496	141,653
Control Standown Control Con	WALL CLOCK				3,333 2,500	9,444
Control Cont	OFFICE CHAIRS	2,0			674,933 506,199	1,912,309
1972 1970		1,000,000			333,300 249,975	944,350
1		100,000			33,330 24,998	94,435
Control Cont	OFFICE	75,000			24,998 18,748	70,826
Charles 17,000	BUDO	70,000			23,331 17,498	66,105
Thirty Color Col	CUPBOARD	75,000			24,998 18,748	70,826
Control Cont	TABLE	200,000	_		66,660 49,995	188,870
1,2, 1,2,	OFFICE CHAIRS	225,000			74,993 56,244	212,479
Column C	OFFICE TABLES	300,000			99,990 74,993	283,305
Cution C	OFFICE	225,000	225,000 MUBENDE		74,993 56,244	212,479
Princis 1000000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 100000 100000 100000 1000000 100000 100000 100000 100000 100000 100000 100000 1000	CURTAINS	100,000	100,000 MUBENDE		33,330 24,998 33,330 24,998	94,435
CHANGES 22,000.00 CHANGES CH	OFFICE	300 000	SAC ON MIDENIE		200 000	300 000
Chical State Chic	OFFICE	335,000	JOHN WILDENDE		29,290	027,027
December 1,000,000 1,000,00	CURTAINS	100,000	100,000 MUBENDE		33,330 24,998	94,435
Control Cont	TABLES	100,000	_		33,330 24,998	94,435
Chartes School Chartes Chart	CHAIRS	7,500,000			2,499,750 1,874,813	7,082,625
Signorial Sign	CHAIRS	300,000 450,000	300,000		99,990 /4,993 149,985 112,489	283,305 424,958
Sub-total Minimum Mi	BENCHES	20,000	20,000		16,665 12,499	47,218
PLANT & MACHINERY - 20% 8 000000 ARUA MITUBIEN I GOOSTAW F4418 C1600.00 L1600.00 L1600.00 L1500.00	Sub-total	#######	#######		#######################################	########
Tipper 15,000,000 12,000,000 13,000,000 14,000,000 15,000,000 13,000,	PLANT	& MACHINERY				
There 15,000,000 Arua 15,000,000 Aru		8,000,000	ARUA	UGO292W	1,600,000 1,200,000	4,533,333
There 45,000,000 There		15,000,000	ARUA	UG0966W	3,000,000 2,250,000	8,500,000
Tipper 1,000,000 1,000,0		45,000,000	ARUA	UG1226W	9,000,000 6,750,000	25,500,000
TIPPER 15,000,000 LINIA MITSUBISH UGGDSGW FM617FDHR 1,000,000 LINIA MITSUBISH UGGDSGW LINIA		7,000,000	GULU	UG0192W	2,000,000 1,500,000 1,400,000 1,050,000	3,966,667
TIPPER 45,000,000 TIMPER 1,000,000 TIMPER		19,000,000	GULU	UG0968W	3,800,000 2,850,000	10,766,667
TIPPER 1,000,000 TIPPER 2,200,000 TIPPER		45,000,000	JINJA	UG1229W	9,000,000 6,750,000	25,500,000
TIPPER 22,000,000	11,000,000	KITGUM	UG0976W	2,200,000 1,650,000	6,233,333	
TIPPER 60,000,000 TIPPER 19,000,000 TIPPER 19,000,000,		22,000,000	KOTIDO	UG0975W	4,400,000 3,300,000	12,466,667
TIPPER 12,000,000 LIA MITSUBISH UG023W FMG17FDHR RM315 RM315 <td></td> <td>60,000,000</td> <td>котіро</td> <td>UG1232W</td> <td>12,000,000 9,000,000</td> <td>34,000,000</td>		60,000,000	котіро	UG1232W	12,000,000 9,000,000	34,000,000
TIPPER 2,200,000 TIPPER 2,200,000 TIPPER 2,200,000 TIPPER 2,000,000 TIPPER 2,000,000 TIPPER 3,000,000 TIPPER	19,000,000	LIRA	UG0970W	3,800,000 2,850,000	10,766,667	
TIPPER 22,000,000 MALE MITSUBISHI UGG952W FMG17FDHR 4,400,000 4,400,000 3,300,000 3,66,67 12,466,667 TIPPER 22,000,000 MBALE MITSUBISHI MG17FDHR 4,400,000 4,400,000 3,300,000 366,667 12,466,667		2,500,000	MBALE	UG0127W UG0229W	500,000 375,000 600,000 450,000	1,416,667
TIPPER 22,000,000 TO		22,000,000	MBALE	UG0952W	4,400,000 3,300,000	12,466,667
1 000 000 1 000 000 1 000 000 1 000 000		22,000,000	MBALE	UG1077W	4,400,000 3,300,000	12,466,667

866,667	9,533,333	,500,000	1,733,333	2,600,000	3 033 333	3,466,667	,466,667	3,466,667	19 500 000	3,466,667	000	2,166,667		19,500,000	3,466,667	650,000	0100 000	866,667		19,500,000	3,733,333	2,600,000		19,500,000	19 500 000	866,667	866,667	166 667	15,166,667	30 653 295	7,023,235	30,653,295	30,653,295			30,653,295	##########	#######
1,133,333	12,466,667		-	3,400,000	3 966 667	H		4,533,333		+		2,833,333	_	25,500,000 19	4,533,333	Н	11 000 000	+	⊢	١.	2,266,667	000	⊢	25,500,000 19	+	+	1,133,333		19,833,333 15	40.085.078	-	40,085,078	40.085.078	-		40,085,078 30	########	
33,333 1,	366,667 12,		\vdash	100,000	116 667	╀	-	133,333 4,	750 000 25	-	_	83,333 2,	-	750,000 25,	133,333 4,	Ш	350,000		⊢	+	66,667 2,	_	_	750,000 25,	+	+	33,333 1,		583,333 19,	1 178 973	+	1,178,973 40,	1.178.973 40	-		1,178,973 40,	########	## #####
300,000	3,300,000		000,009	900,000	1 050 000	L		1,200,000	6 750 000		,	750,000 T,		6,750,000	1,200,000	Ц	00000312	1		1	600,000	Ļ		6,750,000	1		300,000		5,250,000	10 610 756	+	10,610,756 1,5	10.610.756	_		10,610,756 1,3	#######################################	######
400,000	4,400,000 3,30		9 000'008	1,200,000	1 400 000 1 0	╀	_	1,600,000 1,20	9 000 000 6	+		1,000,000 72		9,000,000,000	1,600,000	Ш		400,000		4	800,000 6	1	<u> </u>	9,000,000	+	1	400,000 3		7,000,000,	14 147 675 10 6	-	14,147,675 10,6	14.147.675	-		14,147,675 10,6	#######################################	####
400,000 40			\vdash			╀	_	-		\bot	_	-	_	4		Н		+	<u> </u>	4	800,000 80	000		4	╀	┸	400,000 40		4		+		675			-		####
400	4,400,000	9,000,000	800	1,200,000	1 400 000	1,600,000	1,600	1,600,000	000 000 6	1,600,000	45.000	1,000,000		9,000,000	1,600,000	300	000 000 1	400		9,000,000	800	1,200,		9,000,000	9,000,000	400	400	4 000	7,000,000	14 147 675	14,14/	14,147,675	14.147.			14,147,675	#########	#####
FM515	FM617FDHR	FM617FDHR	FP418	FM617FDHR	FM617FDHR	120 E 18	20 E 19	120 E 18	FM617FDHR	120 E 18H	07121D	FM515		FM617FDHR	FM617FDHR	FM 515F	VA 617ED HD	FM515		FM617FDHR	120E 18H	FM515		FM617FDHR	FM617	FM515	FM515	ring	Sprinter	COMPONEN TITEMS FOR MOBILE WEIGHBRID	3	COMPONEN TITEMS FOR MOBILE WEIGHBRID GES	COMPONEN TITEMS FOR MOBILE WEIGHBRID GES	COMPONEN	T ITEMS FOR MOBILE	WEIGHBRID		
1 1	UG0969W FI		П	UG0973W FI	11G0971W	T	Г	UG0503W 1	11G1230W FI	П		UG1231W FI		UG1227W FI	UG0972W FI	П	MC200511			T	UGUSUIW I	1.		UG1233W FI	T	T	JG0368W FI	I A 13E 3V		C T T W W W W G		C T T W N N N N N N N N N N N N N N N N N	C T T W W W G 1438W G) <u>⊢ 2</u> ;	UG 1437W G		-
MITSUBISHI UG0156W	MITSUBISHI		-	MITSUBISHI UC	MITSIIRISHI	_		FIAT IVECO UC	MITSURISHI	-		MITSUBISHI UC		MITSUBISHI UC	MITSUBISHI		I HOIGHI	MITSUBISHI UC		SISHI	MITST IBISHT TO	+-	-	MITSUBISHI UC	4=		Ξ	sape		EDES TT er	\top	EDES AT er OI)	EDES IT er		MERCEDES BENZ	(SPRINT er 311 CDI) UC		
	M											DRTAL		J		П				W						JE J		Merci	per	MERCI BENZ (SPRIN	2T.	MERC BENZ (SPRIN 311 CI	MERCI BENZ (SPRIN 311 CC		MERCI	(SP 311		
,000 МОУО	,000 МОУО	,000 MOYO	,000 SOROTI	,000 SOROTI	CHORORO	-		,000 MBARARA	OOO KABAIF			,000 FORT PORTAL	_	,000 FORT PORTAL	,000 KAMPALA	0	OOO IIIWEBO				JOOO MASIND	000		_	OOO HOIMA		,000 MUBENDE	1000		278	2/3	373	373			373	###	###
2,000,000	22,000,000	45,000	4,000,000	6,000,000	7 000 000	8,000,000	8,000	8,000,000	45 000 000	8,000,000	200	5,000,000		45,000,000	8,000,000	1,500,000	21 000 000	2,000,000		45,000,000	4,000,000	(000')		45,000,000	45 000,000	2,000,000	2,000,000	35 000 000	35,000	70.738.373	/0,/30,	70,738,373	70,738,373			70,738,373	#######	- "#####
2,000,000	22,000,000	45,000,000	4,000,000	6,000,000	2 000 000	8,000,000	8,000,000	8,000,000	45,000,000	8,000,000	000 000	5,000,000		45,000,000	8,000,000	1,500,000	21 000 000	2,000,000		45,000,000	4,000,000	000,000,9		45,000,000	45,000,000	2,000,000	2,000,000	000 000 36	35,000,000	70.738.373	0,736,373	70,738,373	70.738.373			70,738,373	#######	#######
H		,			a i	l				T		t		†	LORRY	Н				1	+			1	\dagger				Panel van	14-SEATER MINBLISES 20	+	14-SEATER MINIBUSES 70	14-SEATER MINIBUSES 70			14-SEATER MINIBUSES 70	Sub-total #	
TIPPER	TIPPER			TIPPER	TIPPER			TIPPER	TIPPER								TIDDED					<u> </u>		TIPPER		TIPPER	TIPPER	d	Pan								Sub	GRA
1986	2000	2004	1993	2000	2000	1997	1997	1997	2004	1997	7000	1987		2004	2000	1987	3000	1986		2005	1997	1986		2004	2004	1988	1986		$\frac{1}{1}$	2009	2003	2009	2009			2009		

000'000'2			000'000'2	
	-			Plant & Mach
	-		-	Motor vehicle
-	-			Furniture & F
000'000'2	-	-	7,000,000	Computer Eq
-	-	-	-	Office Equipm
REPORT	12 - 13 ON 12 - 13	12 - 13	COST	
GROSS ACQUISITIO N COST 14/15 TO BE ADJUSTED IN THE	GROSS TAX DEPRECIATI IN THE	GROSS TAX		

28th June 20: USD.54,499 Mid-rate #######

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(118) UGANDA ROAD FUND FIXED ASSETS MANAGEMENT

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

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	Asset Code	Description	Condition	Condition ocation/Town/Di Date of		Initial	Expected Current		Acciim	Additions	Disposals	Revaluation Net Book	Section
				strict/Room No/User	e e	Cost	Useful	atio	epreciatio			S	
-	URF-CSD-TB-030		EXCELLE NT		20/09/2012	1529661		0	0				CORPORATE SERVICES
	URF-MED-CH-0004		G00D			400000		0	0				MONITORING & EVALUATION
რ	URF-CSD-CH-0086	LEATHER CONFERENCE CHAIR	G00D	BOARD ROOM	20/09/2012	523305		0	0				CORPORATE SERVICES
4	URF-CSD-SS-0001	3 SEATER SOFA CHAIR	G00D	RECEPTION	20/09/2012	4427966		0	0				CORPORATE SERVICES
	URF-FMD-SH-0005	BOOKSHELF WITH GLASS DOOR	EXCELLE NT		20/09/2012	2012712		0	0				FUND MANAGEMEN T
9	URF-MED-SH-0004	BOOKSHELF WITH GLASS DOOR	EXCELLE NT		20/09/2012	2012712		0	0				MONITORING & & EVALUATION
. 7	URF-CSD-SH-0003	BOOKSHELF WITH GLASS DOORS	EXCELLE NT		20/09/2012	2012712		0	0				CORPORATE SERVICES
∞	URF-EDO-SH-0021	BOOKSHELF WITH GLASS DOORS	G005	CHAIRMAN'S OFFICE	20/09/2012	2012712		0	0				EXECUTIVE DIRECTOR'S OFFICE
6	URF-EDO-SH-0022	BOOKSHELF WITH GLASS DOORS	G00D	ED'S OFFICE	20/09/2012	2012712		0	0				EXECUTIVE DIRECTOR'S OFFICE





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE	CORPORATE	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	INTERNAL AUDIT
												_ \
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
700000	700000	700000	000009	000009	000009	000009	000009	700000	700000	700000	700000	700000
G00D	GOOD	G00D	G00D	G00D	G00D	G00D	G00D	G00D	G00D	G00D	G00D	G00D
CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET	CABINET
10. URF-CSD-CB-0001	11. URF-CSD-CB-0002	12. URF-CSD-CB-0003	13. URF-EDO-CB-0005	14. URF-EDO-CB-0006	15. URF-EDO-CB-0007	16. URF-EDO-CB-0009	17. URF-EDO-CB-0010	18. URF-FMD-CB-0006	19. URF-FMD-CB-0007	20. URF-FMD-CB-0008	21. URF-FMD-CB-0011	22. URF-IAD-CB-0006





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS 36 URF-CSD-CH-0066

CORPORATE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	CORPORATE	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	MONITORING & & EVALUATION	CORPORATE SERVICES
0 0)	0 0)	0 0)	0 0)	0 0)	0 0)	шио	O 0)			0 0)	<u> </u>	5 65
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
152966	152966	152966	603814	603813	603813	400000	400000	400000	400000	96610	96610	400000
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012					20/09/2012	20/09/2012	
CAFETERIA	CAFETERIA	CAFETERIA		CAFETERIA	CAFETERIA					RECEPTION	M&E DEPT	
G005	G005	GOOD	EXCELLE NT	G005	GOOD	G005	G005	G00D	G00D	G005	G00D	G009
CAFETERIA CHAIR	CAFETERIA CHAIR	CAFETERIA CHAIRS	CAFETERIA TABLE	CAFETERIOR TABLE	CAFETERIOR TABLES	CENTRE TABLE	CHAIR	CHAIR	CHAIRS	COAT HANGER GOOD	COAT HANGER GOOD	COFFE TABLE
36. URF-CSD-CH-0066	URF-CSD-CH-56	URF-CSD-CH-57	URF-CSD-TB-0031	URF-CSD-TB-0033	URF-CSD-TB-0032	URF-EDO-TB-0001	URF-CSD-CH-0004	URF-EDO-CH-0010	URF-EDO-CH-0008	URF-CSD-CG-0001	URF-MED-CG-0002	URF-CSD-TB-0016
36. UF	37 . UR	38. UR	39 . N	. UR	N	42 . UR	43 . UR	R	45 . UR	46 . UR	47 . UR	. UR



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS 49. URF-EDO-TB-0002

. 49	49. URF-EDO-TB-0002	COFFEE TABLE GOOD	800000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 09	URF-FMD-TB-0001	COFFEE TABLE GOOD	800000	0	0	FUND MANAGEMEN T
	URF-IAD-TB-0001	COFFEE TABLE GOOD	800000	0	0	INTERNAL AUDIT
52 .	URF-MED-TB-001	COFFEE TABLE GOOD	800000	0	0	MONITORING & EVALUATION
. 53	URF-PRD-TB-0001	COFFEE TABLE GOOD	800000	0	0	PROGRAMMI NG DEPARTMEN
. 54	URF-EDO-CC-0019	CONFERENCE GOOD CHAIR	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 55	URF-EDO-CC-0020	CONFERENCE GOOD	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 26	URF-EDO-CC-0021	CONFERENCE GOOD	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 73	URF-EDO-CC-0022	CONFERENCE GOOD	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 28	URF-EDO-CC-0023	CONFERENCE GOOD	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 69	URF-EDO-CC-0024	CONFERENCE GOOD CHAIR	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 09	URF-EDO-CC-0025	CONFERENCE GOOD CHAIR	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 10	URF-EDO-CC-0026	CONFERENCE GOOD CHAIR	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
33	00	00	00	00	00	00	00	00	00	00	00	00
7245763	000009	2400000	220000	70000	70000	70000	700000	700000	700000	700000	700000	700000
20/09/2012												
BOARD ROOM												
G00D	G005	GOOD	G005	G005	GOOD	G005	GOOD	G005	G005	G005	G009	G00D
CONFERENCE TABLE	CONFERENCE TABLE	CONFERENCE TABLE	COUNTER	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD	CUPBOARD
62 . URF-CSD-TB-0029	URF-EDO-CT-0001	URF-EDO-CT-0002	URF-CSD-CO-0001	URF-CSD-CU-0001	URF-CSD-CU-0002	URF-CSD-CU-0003	URF-EDO-CU-0001	URF-EDO-CU-0006	URF-EDO-CU-0008	URF-EDO-CU-0010	URF-EDO-CU-0011	URF-FMD-CU-0012
62 · [63 · L	ה	. פפ	. 99 . L	67 . L	. 88 . L	. 69	אס. ר	71 ·	72 . ר	73 . נ	74 · L



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	INTERNAL AUDIT	MONITORING & EVALUATION	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	CORPORATE SERVICES	CORPORATE SERVICES
							-						
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	1800000	1800000	2542373	2000000	2542373	2542373	2000000	2542373	2000000	2000000	1800000	764831	497175
			20/09/2012		20/09/2012	20/09/2012		20/09/2012				20/09/2012	20/09/2012
			CHAIRMAN'S OFFICE		FUND MGT DEP'T	FUND MGT DEP'T		M&E DEP'T				RECEPTION	CORPORATE SERVICES
1000	GOOD	G009	G009	G00D	G00D	G005	G00D	G00D	G005	G00D	G00D	G005	G005
! ::! ::	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE OFFICE DESK	EXECUTIVE RECEPTION TABLE	EXECUTIVE SWIVEL CHAIR
	88 . URF-EDO-1B-0012 	89. URF-EDO-TB-0014	90. URF-EDO-TB-0045	91. URF-FMD-TB-0015	92. URF-FMD-TB-0048	93. URF-FMD-TB-0049	94. URF-IAD-TB-0007	95. URF-MED-TB-0047	96. URF-PRD-TB-0003	97. URF-PRD-TB-0004	98. URF-PRD-TB-0005	99. URF-CSD-TB-0028	100. URF-CSD-CH-0097



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

		1							
101.	101. URF-EDO-CH-0099	EXECUTIVE SWIVEL CHAIR	. GOOD	TA/ED	20/09/2012	497175	0	0	EXECUTIVE DIRECTOR'S OFFICE
102.	URF-EDO-CH-0100	EXECUTIVE SWIVEL CHAIR	GOOD	ED'S OFFICE	20/09/2012	1086864	0	0	EXECUTIVE DIRECTOR'S OFFICE
103.	URF-PRD-CH-0098	EXECUTIVE SWIVEL CHAIR	СООБ	PROGRAMMING DEPT	20/09/2012	497175	0	0	 PROGRAMMI NG DEPARTMEN
104.	URF-CSD-CB-0004	FILING	EXCELLE NT		20/09/2012	442797	0	0	CORPORATE SERVICES
105.	105. URF-EDO-CG-0001	FILING	GOOD			700000	0	0	EXECUTIVE DIRECTOR'S OFFICE
106.	106. URF-EDO-CH-0101	HIGH BACK CHAIR- FABRIC/MESH	GOOD	CM'S OFFICE	20/09/2012	1086864	0	0	EXECUTIVE DIRECTOR'S OFFICE
107.	URF-CSD-CH-0067	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES
108.	URF-CSD-CH-0068	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES
109.	URF-CSD-CH-0070	:NCE	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES
110.	URF-CSD-CH-0071	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES
1	111. URF-CSD-CH-0072	LEATHER CONFERENCE CHAIR	СООБ	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
112.	URF-CSD-CH-0073	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES
113.	URF-CSD-CH-0074	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	 CORPORATE SERVICES





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
10	10	10	10	10	10	10	10	10	10	10	10	10
523305	523305	523305	523305	523305	523305	523305	523305	523305	523305	523305	523305	523305
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012
BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM
G00D	G005	G005	G005	G00D	G005	G00D	G00D	G00D	G005	G00D	G00D	G005
LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	ER ERENCE	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE
114. URF-CSD-CH-0075	115. URF-CSD-CH-0076	116. URF-CSD-CH-0077	117. URF-CSD-CH-0078	118. URF-CSD-CH-0079	119. URF-CSD-CH-0080	120. URF-CSD-CH-0081	121. URF-CSD-CH-0082	122. URF-CSD-CH-0083	123. URF-CSD-CH-0084	124. URF-CSD-CH-0085	125. URF-CSD-CH-0087	126. URF-CSD-CH-0088



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	FUND MANAGEMEN T	PROGRAMMI NG DEPARTMEN
3 0,	0 07	0 07	0 03	3	0 03	0 07	0 03	0 03	0 07	0 03		
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
									0			
523305	523305	523305	523305	523305	523305	523305	523305	523305		684322	684322	684322
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012
BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD ROOM	BOARD	RESOURCE CENTRE	CORPORATE SERVICES	FUND MGT	PROGRAMMING
G00D	G00D	G005	G009	G009	G005	G005	G005	G00D	G005	G005	G009	G00D
LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	LEATHER CONFERENCE CHAIR	ER RENCE	LEATHER CONFERENCE CHAIR	LOW BACK CHAIR - FABRIC	METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET
127. URF-CSD-CH-0089	URF-CSD-CH-0090	URF-CSD-CH-0091	URF-CSD-CH-0092	URF-CSD-CH-0093	URF-CSD-CH-0094	URF-CSD-CH-0095	URF-CSD-CH-0096	URF-CSD-CH-69	URF-CSD-CH-0102	URF-CSD-CU-0005	URF-FMD-CU-0006	URF-PRD-CU-0007
127. UI	128. UF	129. UF	130. PJ	131. UF	132. UF	133. UF	134. ID	135. UF	136. UF	137. UF	138. UF	139. UE



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE
		<u> </u>				<u> </u>	0 07	0 07	0 07	0 07		
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
684322	684322	684322	684322	684322	684322	684322	400000	400000	400000	400000	400000	400000
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012						
PROGRAMMING DEPT	PROGRAMMING DEPT	PROG DEPT	PROG DEPT	PROG DEPT	PROG DEPT	PROG DEPT						
G00D	G005	G005	G009	G005	G005	G005	G009	G005	G005	G005	G005	G00D
METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET		METAL SWING DOOR FILING CABINET	METAL SWING DOOR FILING CABINET		OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD
140. URF-PRD-CU-0008	URF-PRD-CU-0009	URF-PRD-CU-0010	143. URF-PRD-CU-0011	URF-PRD-CU-0012	URF-PRD-CU-0013	URF-PRD-CU-0015	URF-CSD-CH-0005	URF-CSD-CH-0006	URF-CSD-CH-0007	URF-CSD-CH-0008	URF-EDO-CH-0001	URF-EDO-CH-0009
140. UI	141. U	142. UF	143. UI	44. ID	145. UF	146. UF	147. UF	148. U	149. UF	150. UF	151. UF	152. UF



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T	FUND MANAGEMEN T	INTERNAL AUDIT	INTERNAL AUDIT	MONITORING & EVALUATION	MONITORING & EVALUATION	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	CORPORATE SERVICES	FUND MANAGEMEN T
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
400000	400000	400000	400000	400000	400000	400000	400000	400000	400000	400000	422669	422669
	12/03/2010										20/09/2012	20/09/2012
											RESOURCE CENTRE	ACCOUNTS ASSISTANT'S
G005	G005	G005	G005	G005	FAIR	G005	G005	G005	G005	G005	G005	G00D
OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR	OFFICE CHAIR FAIR	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE CHAIR	OFFICE CHAIR GOOD	OFFICE CHAIR GOOD	OFFICE DESK- ORDINARY	OFFICE DESK- GOOD ORDINARY
153. URF-EDO-CH-0011	URF-FMD-CH-0006	URF-FMD-CH-0007	URF-IAD-CH-0001	URF-IAD-CH-0002	URF-MED-CH-0002	URF-MED-CH-0003	URF-PRD-CH-0001	URF-PRD-CH-0002	URF-PRD-CH-0006	URF-PRD-CH-0007	URF-CSD-TB-0034	URF-FMD-TB-0035
153. ר	154. U	155. U	156. U	157. U	158. U	159. U	160. U	161. U	162. U	163. U	164. U	165. U



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

FUND MANAGEMEN T	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
66	00	00	00		88	88	88	82	88	88	88	88
422669	200000	1800000	1800000		362288	362288	362288	362288	362288	362288	362288	362288
20/09/2012					20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012
ACCOUNTS ASSISTANT'S					REGISTRY		REGISTRY	REGISTRY	REGISTRY	REGISTRY	REGISTRY	REGISTRY
G009	G005	G005	G005	G005	G005	EXCELLE NT	G005	G005	G005	G005	G005	GOOD
OFFICE DESK- GOOD ORDINARY	OFFICE TABLE	OFFICE TABLE	OFFICE TABLE GOOD	OFFICE TABLE/MoW	OPED BOOKSHELF	OPEN BOOK SHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF
166. URF-FMD-TB-0036	167. URF-CSD-TB-0001	168. URF-EDO-TB-0006	169. URF-EDO-TB-0007	170. URF-CSD-TB-0003	171. URF-CSD-SH-0013	172. URF-CSD-SH-0006	173. URF-CSD-SH-0009	174. URF-CSD-SH-0011	175. URF-CSD-SH-0012	176. URF-CSD-SH-0014	177. URF-CSD-SH-0015	178. URF-CSD-SH-0016



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
362288	362288	362288	362288	362288	362288	523305	523305	523305	523305	523305	0	402542
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012		20/09/2012
REGISTRY	REGISTRY	REGISTRY	REGISTRY	REGISTRY	REGISTRY	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	PDU	EXECUTIVE ASSISTANT'S OFFICE	CORPORAT3E SERVICES DEPT
GOOD	G00D	G00D	G00D	G00D	G00D	G00D	G005	G00D	G005	G005	G005	G005
OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF	OPEN BOOKSHELF - OPEN	OVAL CONFERENCE TABLE	OVAL CONFERENCE TABLE	OVAL CONFERENCE TABLE	OVAL CONFERENCE TABLE	OVAL CONFERENCE TABLE	PAPER SHREDDER	ROUND/F- CONFERENCE TABLE
179. URF-CSD-SH-0017	URF-CSD-SH-0018	URF-CSD-SH-0019	182. URF-CSD-SH-0020	URF-SCD-SH-0010	URF-CSD-SH-0008	URF-CSD-TB-0038	URF-CSD-TB-0039	URF-CSD-TB-0040	URF-CSD-TB-0041	URF-EDO-TB-0037	JRF-EDO-PS-0003	191. URF-CSD-TB-0044
179. [180. L	181. L	182. [183. L	184. L	185. L	186. L	187. L	188. L	189. L	190. L	191.



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

FUND MANAGEMEN T	MONITORING & EVALUATION	FUND MANAGEMEN T	INTERNAL AUDIT	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
402542	402542	1400000	1328390	1200000	1200000	1650000	108686	108686	108686	108686	108686	108686
20/09/2012	20/09/2012		20/09/2012				20/09/2012	20/09/2012	20/09/2012		20/09/2012	20/09/2012
FUND MGT DEPT	MONITORING AND EVALUATION		INTERNAL AUDIT					RESOURSE CENTRE	RESOURSE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOUCE CENTRE
G00D	G00D	G00D	G00D	G00D	G00D	G00D	EXCELLE NT	G00D	G005	G00D	G00D	G00D
ROUND/F- CONFERENCE TABLE	ROUND/F- CONFERENCE TABLE	SAFE	SAFE	SHELF	SHELF	SOFA SET	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR
192. URF-FMD-TB-0043	URF-MED-TB-0042	URF-FMD-SF-0001	URF-IAD-SF-0001	URF-CSD-SH-0001	URF-CSD-SH-0002	URF-EDO-SS-0001	URF-CSD-CH-0013	URF-CSD-CH-0015	201. URF-CSD-CH-0016	URF-CSD-CH-0017	URF-CSD-CH-0018	URF-CSD-CH-0019
192.	193. L	194. ר	195. L	196. L	197. L	198. L	199. L	2000. ר	201.	202. ר	203. L	204. ר



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS 205. [URF-CSD-CH-0000

CORPORATE SERVICES	CORPORATE	CORPORATE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	CORPORATE	CORPORATE SERVICES	CORPORATE	CORPORATE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012
RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE
G005	G005	G005	G005	G005	G005	G005	G00D	G005	G005	G005	G00D	G00D
STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR
205. URF-CSD-CH-0020	URF-CSD-CH-0021	URF-CSD-CH-0023	URF-CSD-CH-0024	URF-CSD-CH-0025	URF-CSD-CH-0026	URF-CSD-CH-0027	URF-CSD-CH-0028	URF-CSD-CH-0029	URF-CSD-CH-0030	URF-CSD-CH-0031	URF-CSD-CH-0032	URF-CSD-CH-0033
205. UF	206. UF	207. UF	208. UF	209. UF	210. UF	211. UF	212. UF	213. UF	214. UF	215. UF	216. UF	217. UF





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE	CORPORATE
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	108686
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012
RESOURCE CENTRE	RESOURCE	RESOURCE CENTRE										
G005	G00D	G00D	G00D	G00D	G00D	G00D	G005	G005	G005	G005	G005	GOOD
STACKABLE CHAIR	STACKABLE	STACKABLE CHAIR										
218. URF-CSD-CH-0034	219. URF-CSD-CH-0035	220. URF-CSD-CH-0036	221. URF-CSD-CH-0037	222. URF-CSD-CH-0038	223. URF-CSD-CH-0039	224. URF-CSD-CH-0040	225. URF-CSD-CH-0041	226. URF-CSD-CH-0042	227. URF-CSD-CH-0043	228. URF-CSD-CH-0044	229. URF-CSD-CH-0045	230. URF-CSD-CH-0047



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
93	99	99	99	9	93	93	93	99	93	SI	0	00
108686	108686	108686	108686	108686	108686	108686	108686	108686	108686	684322	000009	000009
20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012	20/09/2012		
RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	RESOURCE CENTRE	MAIN STORE		
G005	G005	GOOD	G005	GOOD	GOOD	G00D	G00D	G005	G005	GOOD	G00D	GOOD
STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIR	STACKABLE CHAIRS	STACKABLE CHAIRS	STACKABLE CHEIR	STEEL CUPBOARD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD
231. URF-CSD-CH-0048	232. URF-CSD-CH-0049	233. URF-CSD-CH-0050	234. URF-CSD-CH-0052	235. URF-CSD-CH-0053	236. URF-CSD-CH-51	237. URF-RCS-DC-0046	238. URF-CSD-CH-0014	239. URF-CSD-CH-0022	240. URF-CSD-CH-0054	241. URF-CSD-CU-0004	242. URF-CSD-CH-0001	243. URF-CSD-CH-0002



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	EXECUTIVE DIRECTOR'S OFFICE									
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
000009	000009	400000	000009	000006	000009	000009	000009	000009	000009	000009	000009	000009
GOOD	G005	GOOD	G005	G009	G00D							
SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD	SWIVEL CHAIR GOOD
244. URF-CSD-CH-0003	URF-CSD-CH-0009	URF-CSD-CH-0011	247. URF-EDO-CH-0006	URF-EDO-CH-0007	URF-EDO-CH-0012	URF-EDO-CH-0013	URF-EDO-CH-0014	URF-EDO-CH-0015	URF-EDO-CH-0016	URF-EDO-CH-0017	URF-EDO-CH-0018	URF-EDO-CH-0019
244. URI	245. URF	246. URF	247. URI	248. URF	249. URF	250. URF	251. URF	252. URF	253. URF	254. URF	255. URF	256. URF



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FUR	FURNITURE & FITTINGS	Ø				
257. U	257. URF-EDO-CH-0026	SWIVEL CHAIR GOOD	0000009	0		EXECUTIVE DIRECTOR'S OFFICE
258. U	URF-EDO-CH-0027	SWIVEL CHAIR GOOD	0 000006	0	DI DI ON	EXECUTIVE DIRECTOR'S OFFICE
259. U	URF-FMD-CH-0008	SWIVEL CHAIR GOOD	0 000009	0	FL MV	FUND MANAGEMEN T
260. U	URF-FMD-CH-0009	SWIVEL CHAIR GOOD	0 000009	0	FL M	FUND MANAGEMEN T
261. U	URF-FMD-CH-0010	SWIVEL CHAIR GOOD	0 000009	0	FL M/	FUND MANAGEMEN T
262. U	URF-FMD-CH-0011	SWIVEL CHAIR GOOD	0 000009	0	FL M	FUND MANAGEMEN T
263. U	URF-FMD-CH-0029	SWIVEL CHAIR GOOD	0 000009	0	FL MM	FUND MANAGEMEN T
264. U	URF-IAD-CH-0003	SWIVEL CHAIR GOOD	0 000009	0	IN	INTERNAL AUDIT
265. U	URF-IAD-CH-0007	SWIVEL CHAIR GOOD	0 000009	0	IN	INTERNAL AUDIT
266. U	URF-MED-CH-0001	SWIVEL CHAIR GOOD	0 000009	0	MC & EV	MONITORING & EVALUATION
267. U	URF-PRD-CH-0003	SWIVEL CHAIR GOOD	0 000009	0	PF NC	PROGRAMMI NG DEPARTMEN
	URF-PRD-CH-0004	SWIVEL CHAIR GOOD	0 000009	0	P	PROGRAMMI NG DEPARTMEN
269. U	URF-PRD-CH-0005	SWIVEL CHAIR GOOD	0 000009	0		PROGRAMMI NG DEPARTMEN



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS 270. URF-CSD-TB-0027	Z TABLE	G00D		25	250000	0	CORPORATE
)		1			SERVICES
271. URF-FMD-TB-0011	TABLE - WORK GOOD STATION	K G00D		37	375000	0	FUND MANAGEMEN T
272. URF-CSD-TB-0017	TABLE -WORK GOOD STATION	(GOOD	12/03/	12/03/2010 300	3000000	0	CORPORATE SERVICES
273. URF-FMD-TB-0010	TABLE -WORK GOOD STATION	(GOOD		37	375000	0	FUND MANAGEMEN T
274. URF-CSD-CH-0012	VISITOR'S CHAIR	GOOD		96	950000	0	CORPORATE SERVICES
275. URF-CSD-SH-0007	WOODEN OPEN BOOKSHELF	GOOD	AA OFFICE 20/09/	20/09/2012 36	362288	0	CORPORATE
276. URF-FMD-TB-0009	WORKSTATION GOOD	0009 N		37	375000	0	FUND MANAGEMEN

276 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Accounting Officer	Date
Officer in Charge of Assets	Date



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4/7/2015



(118) UGANDA ROAD FUND FIXED ASSETS MANAGEMENT

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

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	Asset Code	Description	Condition	Condition Location/Town/Di Date of strict/Room Purchas No/User	98	Initial Cost	Expected Current Useful Year Life deprecia	atio	ccum. epreciatio	Additions	Disposals	Revaluation Net Book s Value	Section
<u>←</u>	URF-CSD-CG-0001		EXCELLE		20/09/2012	96610		0 u	0				CORPORATE
	URF-EDO-AC-0001	AIR	G009			2400000		0	0				EXECUTIVE DIRECTOR'S OFFICE
ღ	URF-EDO-AC-0003	AIR	G005			2400000		0	0				EXECUTIVE DIRECTOR'S OFFICE
4	URF-EDO-AC-0004	AIR	G00D			2400000		0	0				EXECUTIVE DIRECTOR'S OFFICE
	URF-PRD-AC-0001	AIR	G00D			2400000		0	0				PROGRAMMI NG DEPARTMEN
9	URF-EDO-AC-0002	AIR CONDITIONER- LG	G00D			2400000		0	0				EXECUTIVE DIRECTOR'S OFFICE
. 7	URF-CSD-BD-0001	BINDING	G00D			300000		0	0				CORPORATE SERVICES
∞	URF-FMD-TP-0002	BLACK BERRY EXCELLE 9900 NT	EXCELLE NT		21/06/2013	1650000		0	0				FUND MANAGEMEN T
6	URF-IAD-TP-0003	BLACK BERRY EXCELLE 9900 NT	EXCELLE		21/06/2013	1650000		0	0				INTERNAL AUDIT



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OF	OFFICE EQUIPMENT						
. 01	10. URF-PRD-TP-0004	BLACK BERRY 9900	EXCELLE NT	21/06/2013 1650000	0	0	PROGRAMMI NG DEPARTMEN
<u>+</u>	URF-CSD-CM-0003	CAMERA	G000	400000	0	0	CORPORATE SERVICES
12.	URF-CSD-CM-0002	CAMERA	G00D	400000	0	0	CORPORATE SERVICES
13.	URF-CSD-CM-0001	CAMERA SAMSUNG 10.2MP	GOOD	400000	0	0	CORPORATE SERVICES
4	URF-MED-CG-0002	COAT HANGER EXCELLE NT	EXCELLE NT	20/09/2012 96610	0	0	 MONITORING & EVALUATION
15.	URF-CSD-TB-0028	COFFEE TABLE EXCELLE NT	EXCELLE NT	20/09/2012 1912076	0	0	CORPORATE SERVICES
. 16 .	URF-CSD-TB-0029	CONFERENCE TABLE	EXCELLE NT	20/09/2012 7245763	0	0	CORPORATE SERVICES
17 .	URF-EDO-DE-0001	DECORDER	G00D	140000	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 18	URF-CSD-KT-0001	ELECTRIC KETTLE	G00D	120000	0	0	CORPORATE SERVICES
. 19 .	URF-CSD-TV-0001	REEN	GOOD	1750000	0	0	CORPORATE SERVICES
20 .	URF-EDO-FG-0001	FRIDGE	G00D	400000	0	0	EXECUTIVE DIRECTOR'S OFFICE
21 .	JRF-EDO-FG-0002		G00D	1000000	0	0	EXECUTIVE DIRECTOR'S OFFICE
22 .	JRF-CSD-PC-0001	HEAVY DUTY COPIER	GOOD	34601278	0	0	CORPORATE



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT 23. URF-CSD-MB-0001

CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN T	FUND MANAGEMEN T	PROGRAMMI NG DEPARTMEN	CORPORATE SERVICES
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
400000	400000	000006	000006	000006	150000	150000	120000	120000	120000	120000	120000	4360500
G00D	G00D	G00D	G00D	G00D	GOOD	4 GOOD	4 GOOD	G00D	G00D	1 GOOD	G00D	G00D
METALIC BOX BIG	OFFICE DESK	PAPER SHREDDER - FLAMINGO -	PAPER SHREDDER 080701973	PAPER SHREDDER- FLAMINGO	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PEDESTAL FAN GOOD	PROJECTOR
23. URF-CSD-MB-0001	URF-EDO-TB-0001	URF-EDO-PS-0001	URF-FMD-PS-0001	URF-EDO-PS-0002	URF-CSD-FN-0001	JRF-CSD-FN-0006	URF-EDO-FN-0002	URF-EDO-FN-0007	URF-FMD-FN-0004	URF-FMD-FN-0005	URF-PRD-FN-0003	URF-CSD-PR-0001
23 . URF-(24 . URF-E	25 . URF-E	26. URF-F	27 . <mark>URF-</mark> E	28. URF-C	29. URF-C	30 . URF-E	31. URF-E	32 . URF-F	33 . URF-F	34 . URF-F	35. URF-C



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT 36. URF-CSD-PR-0002

CORPORATE SERVICES	INTERNAL AUDIT	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S OFFICE
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
00	06	00	99	00	8	00	00	00	00	00	00	00
4360500	1328390	1990000	4427966	000009	3 238442	175000	950000	64900	64900	64900	64900	64900
	20/09/2012	21/06/2013	20/09/2012		10/03/2013 23844234							
G00D	EXCELLE NT	EXCELLE	EXCELLE	G00D	EXCELLE	G00D	G00D	G00D	G00D	G00D	G00D	G00D
PROJECTOR	SAFE	SAMSUNG GALAXY S4	SOFA SET	SWIVEL CHAIR GOOD	TELEPHONE EXCHANGER	TELEVISION - LG	WAITING CHAIR	WALL CLOCK	WALL CLOCK	WALL CLOCK	WALL CLOCK	WALL CLOCK
36. URF-CSD-PR-0002	URF-IAD-SF-0001	URF-EDO-TP-0001	URF-CSD-SS-0001	URF-CSD-CH-0011	URF-CSD-TP-0001	URF-EDO-TV-0001	URF-CSD-CH-0010	URF-CSD-WU-0001	URF-CSD-WU-0002	URF-EDO-WU-0001	URF-EDO-WU-0002	URF-EDO-WU-0003
36. U	37 . UI			<u>D</u>	D	42 · UI	. E4 . U	44 ID	. 45 U	. U	47 . UI	48 . U



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

. 49	49. URF-EDO-WU-0004	WALL CLOCK GOOD	G00D		64900	0	0	EXECUTIVE DIRECTOR'S OFFICE
. 20	50. URF-CSD-WD-0001	WATER GOOD DISPENSER	G009		400000	0	0	CORPORATE SERVICES
	51. URF-EDO-WD-0001	WATER DISPENSER	G009		400000	0	0	EXECUTIVE DIRECTOR'S OFFICE

51 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets	Accounting Officer
Date	Date



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FIXED ASSETS MANAGEMENT (118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

VEHICLES

	Registration No	Description	Condition	Condition Location/Town/Di Date of		Initial	Expected Current	Current	Accum.	Additions	Disposals	Revaluation Net Book		Section
			,	strict/Room F No/User	Se	Cost	Useful Life	Year depreciatio n	depreciatio n			σ	Value	
A'A	UAR 196Y	D40 NISSAN DOUBLE CABIN 4WD	BRAND NEW		16/05/2013 1.10E+08	1.10E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
≿	UDY 975W	HONDA XL 125 RUNNING	RUNNING		17/01/2013			0	0					CORPORATE SERVICES
7	UAJ 652X	MITSUBISHI L200, GL	BRAND NEW		05/11/2011 74131432	74131432		0	0					MONITORING & EVALUATION
≯	UAA 954F	MITSUBISHI PAJERO GLS	G009		13/05/2010 1.75E+08	1.75E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
7	UAJ 681X	MITSUBISHI PAJERO SPORT	BRAND NEW		05/11/2011	1.16E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
≯	UAA 864F	MITSUBISHI PAJERO, GLS	BRAND NEW		22/11/2010 1.52E+08	1.52E+08		0	0					FUND MANAGEMEN T
A I	UAR 202Y	NISSAN PICK- UP 4WD DOUBLE	BRAND NEW		06/06/2013 1.34E+08	1.34E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
7	UAJ 514X	TOYOTA HILUX BRAND NEW	BRAND NEW		27/12/2010 96635000	96635000		0	0					PROGRAMMI NG DEPARTMEN
7	UAJ 607X	TOYOTA HILUX BRAND	BRAND NEW		27/12/2010 96635000	96635000		0	0					INTERNAL AUDIT

9 Records



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Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

VEHICLES

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Date

Date

Accounting Officer



(118) UGANDA ROAD FUND FIXED ASSETS MANAGEMENT

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

	Asset Code	Description	Condition	Condition Location/Town/Di Date of strict/Room Purchas No/User	9	Initial Ey Cost Us	Expected Current Useful Year Life deprecia	atio	ccum. epreciatio	Additions	Disposals	Revaluation Net Book s Value	Section
	URF-CSD-PU-0001, URF- CSD-MT-0001	DESKTOP	GOOD			1700000		0	0				CORPORATE SERVICES
	URF-CSD-PU-0002,URF- DESKTOP CSD-MT-0002		G00D			1700000		0	0				CORPORATE SERVICES
ღ	URF-CSD-PU-0003	DESKTOP	FAIR			1715000		0	0				CORPORATE SERVICES
4	URF-CSD-PU-0004, URF- CSD-MT-0004	DESKTOP	FAIR			1715000		0	0				CORPORATE SERVICES
	URF-CSD-PU-0011,URF- DESKTOP CSD-MT-0011		G00D			1700000		0	0				CORPORATE SERVICES
9	URF-CSD-PU-0015,URF- CSD-MT-0015	DESKTOP	GOOD			1700000		0	0				CORPORATE SERVICES
. 7	URF-EDO-PU-0006,URF- DESKTOP EDO-MT-0006		BAD			1700000		0	0				EXECUTIVE DIRECTOR'S OFFICE
∞	URF-EDO-PU-0012,URF- DESKTOP EDO-MT-0012		дооэ			1700000		0	0				EXECUTIVE DIRECTOR'S OFFICE
თ	URF-EDO-PU-0013,URF- DESKTOP EDO-MT-0013		G00D			1700000		0	0				EXECUTIVE DIRECTOR'S OFFICE





Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	FUND MANAGEMEN T	INTERNAL AUDIT	MONITORING & EVALUATION	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	PROGRAMMI NG DEPARTMEN	CORPORATE SERVICES	EXECUTIVE DIRECTOR'S OFFICE
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
1715000	1715000	1700000	1700000	1700000	1700000	1700000	1715000	1700000	1700000	1700000	1800000	1800000
G00D	FAIR	G00D	G00D	G00D	FAIR	G00D	FAIR	G00D	BAD	G00D	G00D	GOOD
DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	DESKTOP	LAPTOP	LAPTOP
URF-FMD-PU-0001,URF- FMD-MT-0001	URF-FMD-PU-0002,URF- FMD-MT-0002	URF-FMD-PU-0008,URF- FMD-MT-0008	URF-FMD-PU-0009, URF- FMD-MT-0009	URF-FMD-PU-0010, URF- FMD-MT-0010	URF-FMD-PU-0014, URF- FMD-MT-0014	URF-IAD-PU-0007,URF- IAD-MT-0007	URF-MED-PU-0001,URF- MED-MT-0001	URF-PRD-PU-0003,URF- PRD-MT-0003	URF-PRD-PU-0004,URF- PRD-MT-0004	URF-PRD-PU-0005,URF- PRD-MT-0005	URF-CSD-LT-0001	URF-EDO-LT-0001
10 . UR FM	11 . FM	12 . FM	13. FM	. UR FM	15. FM	16. UR	17. UR ME	18. PR	19. PR	20. PR	21 · UR	22 · UR



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Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

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EXECUTIVE DIRECTOR'S	OFFICE EXECUTIVE DIRECTOR'S OFFICE	FUND MANAGEMEN	INTERNAL AUDIT	CORPORATE SERVICES	CORPORATE SERVICES	CORPORATE	EXECUTIVE DIRECTOR'S OFFICE	EXECUTIVE DIRECTOR'S DEFICE	EXECUTIVE DIRECTOR'S	EXECUTIVE DIRECTOR'S DEFICE	10.
0	0	0	0	0	0	0	0	0	0	0	_
1800000	1800000	1800000	1800000	17/09/2013 79844234	450000	300000	200000	200000	800000	1300000	
GOOD	GOOD	GOOD	GOOD	EXCELLE NT	GOOD	ВАБ	G00D	GOOD	GOOD	GOOD	
LAPTOP	LAPTOP	LAPTOP	LAPTOP	NETWORK EQUIPMENT N	PRINTER	PRINTER	PRINTER	PRINTER	PRINTER	PRINTER	
23 . URF-EDO-LT-0002	24 . URF-EDO-LT-0003	25 . URF-FMD-LT-0001	26. URF-IAD-LT-0001	27 . URF-CSD-NE-0001	28 . URF-CSD-PR-0001	29. URF-CSD-PR-0002	30 . URF-EDO-PR-0001	31 . URF-EDO-PR-0002	32. URF-EDO-PR-0005	33 . URF-EDO-PR-0006	



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

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		SHO	FAIK		1140000	0	0		CORPORALE SERVICES	JKA1E SES
37 · U	URF-CSD-UP-0002	UPS	FAIR		1140000	0	0		CORPORATE	ORATE SES
88	URF-CSD-UP-0011	UPS	BAD		1140000	0	0		CORPORATE	ORATE SES
	URF-CSD-UP-0015	UPS	FAIR		1140000	0	0		CORPORATE SERVICES	ORATE SES
D	URF-EDO-UP-0001	UPS	G009	11	1140000	0	0		EXECUTIVE DIRECTOR'S OFFICE	ITIVE TOR'S
	URF-EDO-UP-0006	UPS	BAD	11	1140000	0	0		EXECUTIVE DIRECTOR'S OFFICE	ITIVE TOR'S E
42 · U	URF-EDO-UP-0012	UPS	G009	11	1140000	0	0		EXECUTIVE DIRECTOR'S OFFICE	ITIVE TOR'S
. U	URF-EDO-UP-0013	UPS	BAD	11	1140000	0	0		EXECUTIVE DIRECTOR'S OFFICE	ITIVE TOR'S
4 ⊃	URF-FMD-UP-0008	UPS	FAIR	11	1140000	0	0		FUND MANAC T	FUND MANAGEMEN T
. U	URF-FMD-UP-0009	UPS	FAIR	11	1140000	0	0		FUND MANAC T	FUND MANAGEMEN T
. U	URF-FMD-UP-0010	UPS	G009	1	1140000	0	0		FUND MANAC	FUND MANAGEMEN T
. V4	URF-FMD-UP-0014	UPS	FAIR	11	1140000	0	0		FUND MANA(FUND MANAGEMEN T
48 · U	URF-IAD-UP-0007	UPS	BAD	11	1140000	0	0		INTERNAL AUDIT	NAL



Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

49	49. URF-PRD-UP-0003 UPS	BAD	1140000	0	0		Ы	PROGRAMMI
							Ž	(D
							D	EPARTMEN
20	50 . URF-PRD-UP-0004 UPS	G005	1140000	0	0		Ы	PROGRAMMI
							Ž	(D
								EPARTMEN
51	51. URF-PRD-UP-0005 UPS	FAIR	1140000	0	0		Ы	PROGRAMMI
							Ž	S S
							□	DEPARTMEN

51 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Accounting Officer		Date
Officer in Charge of Assets		Date

477/2015

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ANNI	ANNEX Ha SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17	ES FOR FY 201	21/91			
	ROAD CHARACTERISTICS	TICS		PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATI
N ₀ .	TINK N	LENGTH (KM)	TYPE OF ROAD PAVEMENT /		Mar Anr Mav Jun	ON BY
	16 - ARUA					
	16 - ARUA					
	NORTHERN REGION					
-	A min Mohhi	91	Q	Botokin a/T com Maintenance		DA (Contract
2	Atta-incont Nebbi-Packwach	54	Ь	Rehabilitation	THE THE PROPERTY OF THE PARTY O	Contract
r c	Arua-Manibe	9	n	Term Maintenance		Contract
4	Manibe-Wandi	7	U	Grading and spot gravellling		FA
5	Pakwach-Panyimur	34	n	Term Maintenance		FA/Contract
9 1	Wandi-Rhino Camp Manihe - Kohoko	50 51	ם	Term Maintenance		Contract
~ ∞	Koboko-Oraba	90		Term Maintenance		Contract
6	Pakwach-Inde	19		Term Maintenance		FA/Contract
10	Nebbi-Goli	16		Grading and spot gravellling/Regravelling		FA/Contract
Ξ 5	Arua (Jct) - Vurra	10	n	Upgrading to tarmac		Contract
7 2	Wandi - Ore	75	0 11	Term Maintenance		Contract
41	+	33	Ω	Term Maintenance		FA
15		23	n	Term Maintenance		FA/Contract
16	Panyimur- Goli- Erusi	41	U	Term Maintenance		Contract
17	Erusi- Goli- Paidha	20	U	Term Maintenance		Contract
. 18	Paidha - Anyavu	65	n	Term Maintenance		Contract
19	Anyavu - Vura	27	n L	Term Maintenance		Contract
21	Arua - Lia	51		Grading and spot gravelling/Regravelling		FA/Contract
22	Eruba - Logiri - Bondo	42		Grading and spot gravellling		FA
23	Arua - Biliafe - Otrevu	36		Grading and spot gravellling		FA
24	(5)	15		Grading and spot gravellling		FA
25	Okollo - Inde	29		Regravelling		FA/Contract
26	Arua - Muni PIIC - Eruba	9 22	0 1	Grading and spot gravelling		FA
28	Owaffa - Kuhala - Omugo	22		Chaulig and spot graveilling Labour Based Technology		FA/Contract
29	Keri - Lima	22		Grading and spot gravellling		FA
30	Ragem Prisons Access	2		Grading and spot gravellling		FA
31		2	Ω	Grading and spot gravellling		FA
3	32 Bridges maintenance (15no)	7.00				FA
	Labour Based Contracts	+16		Manual maintenance	211111111111111111111111111111111111111	Contract
	Grand Total	914				
	ANNEX Ha					
	ıБ	NINTENANCE	ACTIVITIE	S FOR GULU STATION FOR FY 2016/17		
ä	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION
No.	LINK NAME	Length (Km)	TYPE OF ROAD			è
			PAVEMENT / STRUCTURE		Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
\perp	GULU					
	RN REGION					
,	Old Network	o o	٥			
← c	Gulu -Kamdini	62	۵ د			Contract
7	Kamdini-Karuma	12	ı			Contract

-	Dabbo Atiak	33	۵												tomproof	_	
2	Atiak-Nimule	37	. a							t	t	t	ŀ		Contract	I	
9	Karuma - Olwivo	21	. a	Pothole patching					Г			h			F/A		
_	Olwiyo - Pakwach	57	_	Pothole patching				Γ	Ī	۱	H	ľ	L		F/A		
∞	Gulu-Airfield	4	Ъ	Pothole patching											F/A	Τ	
10	Gulu - Patiko	33	n	Meduim Grading, Culvert installation & Spot graveling											F/A		
12	Bobi - Ayer	55	n	Meduim Grading, Culvert installation & Spot graveling										L	F/A		
13	Custom Corner-Layibi	4	Π	Meduim Grading, Culvert installation & Spot graveling						_					F/A		
4	Atiak - Ayugi	14	D	Meduim Grading, Culvert installation & Spot graveling									H		F/A		
16	Kamdini-Zambia-Minakulu	48	ם	Meduim Grading, Culvert installation & Spot graveling							Н	r			F/A	I	
2	Т	0 990									+	+	ŀ			I	
	ADDITIONAL ROAD NETWORK	700.0												1		T	
17	Lor	14	⊃	Meduim Grading, Culvert installation & Spot graveling					Г						F/A		
18		78	=	Medium Grading Culvert installation & Spot graveling					Ī	ľ			-		F/A	I	
40	Ť	20	=	Meduim Grading Culvert installation & Spot graveling							ŀ	ľ	l		F/A	T	
20	Awee - Amuru	40) >	vert installation &									P		F/A	I	
21	Amuru - Omee - Rhino Camp	58	n	Meduim Grading, Culvert installation & Spot graveling											F/A		
22	Logere-Adee	26	D	Meduim Grading, Culvert installation & Spot graveling											F/A		
23	Katikati - Tenum - Nwoya	35	n	Meduim Grading, Culvert installation & Spot graveling					Г						F/A		
24		100		Meduim Grading, Culvert installation & Spot graveling											F/A		
25		5	⊃	Meduim Grading, Culvert installation & Spot graveling											F/A	l	
	TOTAL FOR STATION	316						П	П	H	Н	H	H			П	
	Labour based Contracts	200						ı	ı	t	t		ł	-	Contracts		
П	Total Total							П	Ħ	H	H	H	Н	H			
I I	S N																Γ
<u>.</u> 5	SCHEDULE OF EXISTING ROAD MAINTENANCE ACTIVITIES FOR MOYO STATION	NCE ACTIV	ITIES FOR	MOYO STATION FOR FY 2016/17													1
П	ROAD CHARACTERISTICS																Γ
No.	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17				MM	LEMENT	IMPLEMENTATION PERIOD	RIOD				IMPLEMENTATION BY	Estimated Cost (Ushs) Millions	Cost
	15- MOYO NOPTHERN REGION					Cont	ż	XON	200	ue e	Foh	, and	Veh May	2			
	Old Network				+	1	3	2	š			-	+				
4	Moyo - Laropi	26.0	⊃	Term Maintenance											Contract		
2	Laropi - Atiak	67.0	⊃	Term Maintenance				Ī	T				\blacksquare		Contract		П
3	Moyo - Yumbe	0.69	⊃	Term Maintenance											Contract		П
4	Ure - Kulikulinga -Yumbe	25.0	n	Term Maintenance											Contract		
2	Lodonga - Yumbe	21.0	n	Term Maintenance											Contract		
9	Moyo - Sudan Boarder	12.0	Þ	Grading and spot gravellling											Force Account		
	TOTAL Additional Network	220.0											+				П
_	Pakele - Pabbo	63.0		Regravelling											Contract	7	473
-) :	D			П	П	П	Н	Н	Н	Н				П
∞	Dzaipi - Tete - Nimule border	35.0	o	Kegravelling	_										Contract		7

														594	594.4
Contract	Force Account	Contract	Contract	Contract	Force Account	Force Account	Force Account	Force Account	Force Account	Force Account	Force Account			LBC	
			_												
Term Maintenance	Grading and spot gravellling	Regravelling	Regravelling	Regravelling	Grading and spot gravellling	Grading and spot gravellling	Grading and spot gravellling	Grading and spot gravellling	Grading and spot gravellling	Grading and spot gravellling	Grading and spot gravelling			Manual maintenance	
⊃	Π	Π	n	n	Π	n	Π	n	n	n	n				
88.0	4.0	35.0	26.0	45.0	45.0	45.0	23.0	12.0	10.0	19.0	76.0		0.929	688.0	776.0
Adjumani-Mungula - Amuru Junction	Access to Adjumani Prisons	Adjumani - Sinyanya Ferry landing	Moyo- Obongi	Obongi - Kulikulinga	Lomunga - Bidibidi- Kochi	Kerila - Midigo - Kerwa/Kenda	Lima - Midigo	Spur - Kei	Iti-Lodonga	Otumbari-Lodonga	Alliodranuusi-Gobolo-Matu-Kerwa-Kei		TOTAL	Labour Based Contracts	GRAND TOTAL
6	10	11	12	13	14	15	16	17	18	19	20				

SCHEDULE (SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR LIRA STATION FOR FY 2016/17 ROAD CHARACTERISTICS	A STATION FOR FY	.2016/17													
			TYPE OF ROAD PAVEMENT/													IMPLEMENTATION
No.	LINK NAME	LENGTH (KM)	STRUCTURE P/U	Program med Activities - FY 2016/17	ļ	r	r	F	IMPLEN	IMPLEMENTATION PERIOD	PERIOD	r	F	ŀ	t	ВУ
4:	2-LIRA					Ħ	H		H	Н		П		Н		
Z	NORTHERN REGION Old Network				In	Aug	Sept	Oct	v Dec	Jan	Feb	Mar	Apr	May	Jun	
						t	t	t	ļ	L		Ī	T	t		
1	Σ, I	89	Д		111					111	111	111	111	100	1111	FA
3 2	Lira-Ngetta ira - Adwilla	8.5	a. a.							1		İ	†	+		A A
4	Lira Bypass	4	. 🗠				t	ł	1		111	l	t	ł		FA
5 Li	ira - Akia	80	۵		11/1	1		1	-				t	H		Contract
9 9	Agwata-Aduku	32	o :			1	H		H	L		Ì		H		FA
/ 8	Ira-Aduku-Apac 	5/	⊃ 🗅					\							1	Contract
i Á	Adwaita-Dokolo	27	L 0.		1	t	\dagger	^	1	1	100	1				X X
10 A	Agwata Bypass	e e	. 🕰			1		+	-			T	t	t		E A
11 D	Dokolo - Namasale	88	n		1	1			H	1	100	11/1	100	100	1 1 1 1	Contract /FA
	gwata-Kachung	10	n													Contract / FA
T	Akia-Aloi-Olilim Anno Abob on Manindi Dort	90	> =			1	1	1	1	1		1	1	1	1	Contract
T	Apac-Axondo-washini Foli Naetta - Puranga (Kitaum border)	34) 			1	1					1	1	+		Contract
						T	٠						Т	1		
П	Labour Based Contracts	543								///				1011	1111	Contract
H	TOTAL	543				H	H	H	Н	Ц		П	H	Н	H	
								\exists								
₹ ;	Additional Network	9							_					-		i
0 t	getta-Apata-Adwari	46	> =			1	1	+	1	1		1	1	1	1	Contract / FA
18 A	Awari-Orwang-Oroc Live:	19) D		İ	Ť		1	1	1		1	10 10	t	T	K K
П	duku-Nambieso	18	n			100								H		FA
П	Aduku-Teboke-Loro	35	n													Contract
21 22	Apac-Cegere-Teboke	28	ɔ =			1	1		X	\\			1		\	Contract
T	Odyek - Muntu - Alemere - Chagwara - Namasale	64) D			1			1	1		1	1	1	111	Contract
П	Cwagere - Kwera	15	n		_							j				Contract
Ī	.mi-Kidilani-Atura-Atapara (Aber)	39	> =		4	, in	•	1		1	1	Ì	1	1		FA
T	Ogul - Apala Aromo - Aowena	17	o =			1		1	1	1	I	1	1	+		Contract
T	oala - Aloi - Alebtong	31	0					1	1	1		t	t			Contract
П	Aloi - Abako - Bata - Dokolo	43	n				Ì									Contract
П	Lira - Boroboro - Abako	30	o :							1					1	Contract
32 A	Abako - Amugo - Lungakudu (Lira border) Acan Pii - Alito (Abaland)	28	> =		,	1	†	+				1	1	1	1	Contract
T	Alir Police Access	10) D				1			1				\dagger	T	FA
T	Loro Prisons Access	3	D													FA
П	Atopi Prisons Access	3	n					H	H	L		Ī	H	H		FA
П	Lira Railway Access	3	Д		11		Н	H	Н	Ц		П		H		FA
37 Li	ira Army Barracks Access	1	۵			N	†	+	4	4		1	†	\dagger	1	FA
ت	Labour Based Contracts	526			111	1		100	1		1 1 1	1	100	1000	111	Contract
É	TOTAL	526				Ť	1	+	-			Ī		+		
	GRAND TOTAL	1,069				l		ŀ	L					ŀ		
SCHEDUL	SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17	2016/17														
œ	Road Characteristics			PROGRAMMED ACTIVITIES FY 2016/17												
S	ROAD CHARACTERISTICS	noth km	TYPE OF	PROGRAMMED ACTIVITIES FY 2016/17					MPLEM	NTATIO	IMPLEMENTATION PERIOD				≦	IMPLEMENTATION
į		n.	ROAD		Ш	ΙГ		11	4			ΙГ	Н	ΙГ		
			PAVEMENT		Jul	Ang	Sept 0	Oct	/ Dec	Jan	Feb	Mar	Apr	May Jun		
- 2	14-KITGUM NORTHERN REGION				-	0 0	+00	+0	200	2	40	, and	70	Z. I. I.	Η,	
T							7									
<u> </u>	Acholibur - Aswa Bridge	45.7	⊃	New construction/Bituminous surface												1000
	1														7	Contract

7	Kitgum - Acholibur	18.0	>	New construction/Bituminous surface		,
က	Acholibur-Puranga (Lira border)	62.0	D	Term maintenance/FA		Contract/FA
4	Kitgum - Palabek	44.0	n	Grading and Spot gravelling		FA
2	Palabek - Atiak	64.0	Π	Term maintenance		Contract
9	Kitgum - Orom	90.0	n	Term maintenance		Contract
_	Kitgum - Musingo	0.99	⊃	New construction/Bituminous surface		Contract
8	Kitgum - Lukung	34.0	n	Term maintenance/FA		Contract/FA
6	Lukung - Ngomoromo	34.0	N	Term maintenance/FA		Contract/FA
10	Kilak - Adilang	65.0	Π	Term maintenance/FA		Contract/FA
11	MadiOpei - Agoro Hills	48.0	n	Grading and Spot gravelling		FA
12	Pajule - Pader - Kwonkic (Palwo)	27.0	n	Term maintenance		Contract
13	Pader - Kalongo - Paimol	46.0	n	Term maintenance/FA		Contract/FA
14	Paloga - Potika - Lututur	31.0	n	Grading and Spot gravelling		FA
15	Padibe - Paloga - Madiopei	36.0	n	Grading and Spot gravelling		FA
16	Palabek - Padibe	25.0	n	Grading and Spot gravelling		FA
17	Potika - Aweno Olwiyo - Ngomoromo	37.0	n	Grading and Spot gravelling		FA
18	Kitgum Matidi- Kalongo - Patongo	77.0	n	Term maintenance/FA		Contract/FA
19	Patongo - Luker Bridge (Lira Border)	20.0	⊃	Term maintenance/FA		Contract/FA
20	Orom - Locomo - Karenga	43.0	⊃	Term maintenance/FA		Contract/FA
21	Namokora - Lokapel - Adilang	74.0)	Term maintenance		Contract
22	Ngomoromo - Nyimur - Bibia	72.0	Д	Term maintenance/FA		Contract/FA
23	Awich Crescent	3.1	⊃	New construction/Bituminous surface		Contract
24	Acholi Pii Barracks	2.0	n	Grading and Spot gravelling		FA
22	Pajimo Barracks	2.0	n	Grading and Spot gravelling		FA
	Total	1,065.8		Monitol Maintain		400400
ANNEX Ha	Laboul based collilacis	0,000,1		Maildal Mailtellailde		COILLIACE
SCHEDUL	SCHEDULE FOR ROAD MAINTENANCE ACTIVITIES FOR JINJA STATION FOR FY 2016/17	TATION FOR FY	2016/17			
	ROAD CHARACTERISTIC	Ş				
o Z	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION BY
	17 - JINJA					
EAS	EASTERN REGION				Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
,	linia - Kamuli	C	۵	Datching/Term maintenance		EA/Contract
2	Njeru - Ambercourt	1.9		Patching		FA
П	Iganga - Kaliro	32.0	а (Rehabilitation		Contract
4 rc	Jinja - Bugiri Nakalama - Tirinvi	47.0		Patching/ lerm mthce/ Kd Marking Rehabilitation		Contract
П	Iganga - Mayuge	20.0		Grading / Term Maintenance		FA/Contract
T	Kamuli - Kaliro	46.0		Tem maintenance		Contract
∞ σ	Kamuli - Bukungu Misita - Mavude - Nankoma	37.0		I erm maintenance		Contract
10	Iganga - Bulopa - Kamuli - Railway Station	57.8		Term maintenance		Contract
	Kamuli - Mbulamuti	13.6		Grading		FA
13	igariga - Busesa - Buyariga - Nawarigisa Buwenge - Nakabugu-Kaliro	48.5	o	Term maintenance		Contract
14	Kaliro-Nawaikoke-Irundu	52.0		Grading / Term Maintenance		FA/Contract
15	Kamuli - Namasagali Namirtimba - Birdimba Bridge	31.0		Grading		FA
17	Kamuli Railway access	2.4		Grading		FA
	Total	649.7				
	Addditional Network					
1 1	Bugiri - Nankoma - Kaluba	41.5		Grading		FA
	Bugiri - Nabukalu - Namutumba Linia - Kaitabawala - Busota**	24.0		Grading Povravallind/Term maintenance	The state of the s	FA
21	Bugembe - Bulongo**	37.5) D	Grading		FA
	Magamaga - Iziru - Namagera** Kaliro - Namwiwa**	36.0		Grading		FA
	Kaliro - Namwiwa""	U.62		Grading / Term Maintenance		FAvcontract

č	Dulambo Nomening Cooke*	2 90	=	Orodina / Torm Maintonnan		Contract
25	Kamuli - Bugaya - Ivingo	49.0		Gradina		20011100
26	Nabirumba - Buyende - Kidera	49.0	n	Grading	FA TOTAL PARTIES OF THE PARTIES OF T	
27	Nawandala -Nambale - Bugobi -Kisiro	54.0	n	Grading	FA	
58	Idudi - Busembatia - Namakoko	52.0	⊃:	Grading	E	
53	Mayuge - Bugadde Bwondha	39.5	0 4	Term maintenance	Contra	ntract
કે હ	Access to Gadain Barracks Access to Kimaka Military Academy	53.3	ı a	Patching	A A	
32	Access to Idanda Railway station	1.0	. 🗅	Gradina		
33	Access to Kakira	3.5	Þ	Grading	The state of the s	
8	Access to Namaganda Railway station	4.0	n	Grading	FA	
32	Access to Kaliro Railway station	3.0	- :	Grading	A A A A A A A A A A A A A A A A A A A	
8	Access to Mbulamuti Railway Station	7.8 5.09.8	o	Grading	4.	
	Labour Based Contracts	823.2		Manual maintenance	Contract	intract
	GRAND TOTAL	1,159.5				Ī
SHEDUL	LE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/2017				KOTIDO STATION EASTERN REGION	
ė	LINK NAME	LENGTH (Km)	TYPE OF ROAD/ PAVEMENT	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD IMPLE	IMPLEMENTATION
	January FIG		STRUCTURE		NAV OTO OTO NAV DEC NAM DEC NAM	ā
	Old Network				JUL AUG SEY OCI NOV DEC JAN PEB WAR APR WAT JUN	
1	Kotido Kaperimoru	18.0	n	Grading, gravelling, drainage improvement, manual maintenance	Contract	ıtract
2	Kaperimoru Lopei	54.0	n	Grading, gravelling, drainage improvement, manual maintenance	Contract	ıtract
က	Kanawat Apaan Koputh	39.0	n	Grading, gravelling, drainage improvement, manual maintenance	Contract	ıtract
4	Abim Achan-Pii	29.0)	Grading, gravelling, drainage improvement	AT TA	
2	Koputh Kabong	24.0	⊃	Grading, gravelling, drainage improvement, manual maintenance	Contract	ıtract
9	Kaperimoru Loyoro	50.0	n	Grading, gravelling, drainage improvement	FA	
7	Kabong Kapeedo	36.0	n	Grading, gravelling, drainage improvement, manual maintenance	Contract	itract
80	Kapeedo Karenga	38.0	ח	Grading, gravelling, drainage improvement, manual maintenance	Contract	itract
6	Lovoro Apaan	24.0	ם		AT.	
10	Abim Adilang	20:0	> :	Grading, gravelling, drainage improvement	A L	
11	Kotido Kanawat Abim	70.0) =	Grading, gravelling, drainage improvement	A4	FA
13	Achan Pii Alito	20:0		Grading, gravelling, drainage improvement	HA HA	Collingo
		494.0		9 9		
	New Network		:			
- 0	Kapeedo-Lomej	32.0	> =	Grading, gravelling, drainage improvement Grading gravelling drainage improvement	4 4	
4 0	Abungamen Organ Orda	573	=	Creating, glavering, argumage improvement		tocate
n	Akwanamoru Urogom Ureta	5.75	D	Grading, gravelling, drainage improvement, manual maintenance	TAYCOM	PA/Contract
4	Oreta Kapelebyong	19.0	n	Grading, gravelling, drainage improvement, manual maintenance	FA/Cont	FA/Contract
2	Kotido Losilang Loyoro	38.7	n	Grading, gravelling, drainage improvement	FF	
9	Kiru Morulem Oreta	35.0	n	Grading, gravelling, drainage improvement, manual maintenance	FA/Cont	FA/Contract
_	Kaperimoru Kotein Kenya Bdr	38.5	> :	Grading, gravelling, drainage improvement	X I	
ο σ	Lokatelebu hacher Loreila Kaahong Kalanata Pire	58.0	0 =	Grading, gravelling, drainage improvement Grading gravelling drainage improvement		
9	Kapelinoru Army Barracks Access	9:0		Gradina, gravellina, drainage improvement		
£	Old Dopeth Access Road	5.0	Ū	Grading, gravelling, drainage improvement	FA	
	Total New Network	346.2				
	Other Ourlie in cuts / Summer continue and Eurotions	840.2				
-	United equality in growings of public to set wheels and it directions	840.2		Manual maintenance		
5	Contract supervision			Transaction of the control of the co		
e -	Bridge maintenance			Painting, river training, gabion works, guardrail installation	4 5	T
4 2	Koad signs Emergency works -Alito swamp			Drainage works, gravelling	<u> </u>	
9	Vigilantees Allowance					
~ 8	Mechanical imprest(major & minor) Operational/administrative expenses					
6	Maintenance of Station Buildings				A. A. A. A. A. A. A. A. A. A. A. A. A. A	
	11444					
	IDIAL GRAND TOTAL					Ī
ANNEX Ha	(Ha					

ANNEX Ha SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17

	ROAD CHARACTERISTICS					
No.	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT, STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	MPTERIENTATION PENCOD	A R
EAS	18 - TOKORO TERN REGION				Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	I
1	Tororo-Magodes	24.0	Ь			
	Malaba-Tororo-Namutere-Bugiri	0.69	Д			
	Namutere-Busia	17.5	: ۵			
4 1	Tororo-Busia	24.5	0 6		V	
S	Tororo-Bu(Busia MC)	2.0	۵			
0 1	Busoiwe-Nabumali jn	35. I	> =		Term Walmenance	nce
- 00	Toron-Nadondera	20.0	=		Term Maintenance	nce nce
6	Tororo-Nagongera(Nagongera TC)	2.0)		VI	
10	Nagongera-Busolwe-Busaba	24.0	D		Term Maintenance	nce
11	Busia-Majanji	27.0	n			
	Munamba-Magale	7.9	> :		tenance and	ince and F/A
	Namayingo-Lumino	14.1	- -			
	Namavingo Nankoma	4.0	> =		Term wanterlance and	ince and F/A
	Namarian Ingla	47.0	=		Sunscided of the state of the s	T
1	Macodes-Busimbil-Macodes	22.0	=		Terr Maintenance and F	nce and E/A
	Tororo-Malikis	9.0	٥		VISION	
19	-Railways	2.3			V/d	
	TOTAL 1	367.0				
	Labour Based Contracts	367.0				
	New Network					
20	Nyambogo-lyolwa-Mulanda-Nagongera	28.00	Ω			
20	Nagongera - Paya - Leresi - Bughaji - Irabi - Butove -	32.00				
3	Budak	000) :			I
5 5	Rubongi-Mulanda-Budumba	45.00	> =			
3 8	Nacongera-Merikit-Ishikhove	35.00	=			
24	Macale-Bumbo-lwakhaka	14.00				l
25	Namayingo-Bumeru	32.00	ם		VI	
26	Doho-Amuro	14.00	n		V/A	
27	Busoko-Nawanjovu-Hisiro	18.00	Π		V)3	
28	Kachonga-Kidoko-Magodes	22.00	n			
58	Lwagosia-Lufudu	14.00	Π			
30	Nebolola-Bukhobe	9.00	n		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
	Total 2	261.00			A/3	İ
	Doord Contracts	0 554				I
	Cabour based Contracts	0.102				I
ANNEX H	GRAND IOTAL	0.020				
SCHE	FINE OF EXISTING ROAD MAINTENAN	ICE ACTIV	ITIES FOR	SOROTI STATION FOR FY 2016/17		
	ROAD CHARACTERISTICS					Γ
Ö	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT /	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD IMPLEMENTATION BY	ATION
			STRUCTURE			1
EAST	TERN REGION				Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
	Old Network					
-	Kumi-Soroti	48.0	ф	Rehabilitation	A Contracts	s
3 5	Soroti-Arapai Railway Station	10.0	م د	F/A Patching before rehabilitation	FACORITISCIES FACORITISCIES	cts
4	Soroti state Lodge	2.0	r d	F/A Patching before rehabilitation	FACOURTICES	cts
വ	Soroti-Dokolo	62.0	d.	Patching/drain stone pitching	Terror analysismon	cts
^	Brooks Corner - Soroti	25.0	ÞÞ	F/A	Forminganism	000
ω (Soroti- Serere	28.0) 	Term maintenance	Tem maintenance	ance
	Serere-Bugondo Brooks Corner -Serere	10.0	00	FA Term maintenance	P-A Tem mantenance	ance
11	Kumi Ladot	26.0	n	Term maintenance	Tem maintenance	ance
	Arapai-Lira road Junction Aranai-Katakwi	9.0	0 0	FA	FA Ten maintenance	auce
4	Katakwi-Iriri	40.0) ⊃	Tem	1 mm maintenance	auce
15	Katine-Ochero	70.0	⊃	Tem maintenance.	Tem maintenance	ance
	Total Tabour based contracts	292				1
	Labour based corn acts	707				
	Addditional Network					
÷	Amiria Amus Inib	000	=	To one consistence of	Tom maintanana	0000
	Katakwi-Usuk-Orungo	33.0	0	Term maintenance.	Tem maintenance	ance
13	Soroti-Gweri-Kapujan-Toroma-Magoro Macoro-Noariam	54.0	> 2	Periodic/Term Periodic/Term	Periodic/FA Periodic/FA	T
	Arapai-Amuria	30.0) ⊃	Periodic/Term	PeriodiciPA PeriodiciPA	
			1			

		1	_																
U Periodic Processor Periodic Term U Periodic Term U Periodic Term U Periodic Term P P PA P P P P P P P P P P P P P P P P	TYPE OF ROAD/ PAVEMENT PROGRAMMED ACTIVITIES - FY 2016/17 STRUCTURE	P Rehabilitation	P Republication P Under Staged Reconstruction/DLP P Index Staged Reconstruction/DIP	Rehabilitation Rehabilitation	Upgrading		Ħ	U Grading		U Grading					U Grading U Grading				
Description Secret-Kaleta-Kyere 27.0 Secret-Kaleta-Kyere 38.0 Secret-Kaleta-Kyere 38.0 Secret-Kaleta-Kyere 38.0 Secret-Kaleta-Kaleta-Ryere 38.0 Secret-Kaleta-Kaleta-Ryere 38.0 Secret-Kaleta-Kaleta-Ryere 38.0 Secret-Kalet-Kaleta-Ryere 38.0 Secret-Kalet-Kaleta-Ryere 38.0 Secret-Kalet-Kaleta-Ryere 38.0 Secret-Kalet-Kaleta-Ryere 39.0 Kalakt-Walet-Kaleta-Ryere 39.0 Annual-Chalet-Ryere 39.0 Annual-Chalet-Ryere 39.0 Annual-Kalet-Ryere 39.0 Annual-Ryere 39.0 Annual-Ry	LENGTH (Km)	UID NetWORK 54.0	Namunsi - Sironko 18.5 Mabale- Magodes 25.0 Mbale- Kimi 54.0	Kapchorwa 47.0	45.0	15.9 115.9		Fallisa - Latur Bubulo - Bududa Circ, Rd. 28.0	New Network Kachumbala - Korir - Malera - Kumi 48.80	Pallisa - Kasodo - Saaka 10.20 Kadoto - Butebo - Kabwagansi 42.00		Nabigariua - Musoro - Maturiu - 19.20 Access to Male Raina Station - 0.20			Chepsikunya - Girik River 26.10 Girik River - Bukwo 30.00		Other Qualifying works/ Support services and Functions	IOTAL GRAND TOTAL	ANCE ACTIVITIES FOR FY 2016/2017

No.	LINK NAME	LENGTH (Km)	TYPE OF ROAD/ PAVEMENT STRIICTIIRE	PROGRAMMED ACTIVITIES - FY 2016/17				M	PLEMENTA	IMPLEMENTATION PERIOD					IMPLEMENTATION BY	ATION
	Old Network		100000		JUL	AUG	SEP OCT	NON	DEC ,	JAN FEB	B MAR	APR	MAY	NOS		
1	Kitale Road	1.5	а					•	┢	Н	H	┢			Patching by Force Account	rce Account
2	Lokapel-Nakapiripirit	37.0	а				_	1 1							Upgrading to Bituminous	ituminous
ω,	Ariamoi-Lopei	30.0	э:							+					Term maintenance	nce
4 4	Chosan-Amudat Mondo Lokitawala	30.8	> =	Madium grading gravalling Prainage improvement			J								Force Account intervention	nce
9	Moroto-Nadunget	10.0	۵ ۵	אפטומיי פומעייפן, פומע פווייפן, בי מווימפט וויףוסעפוויפור					-						Upgrading to Bituminous	ituminous
7	Nadunget-Lokapel	46.0	а												Upgrading to Bituminous	ituminous
8	Nakapiripirit-Angatun	20.0	N													
6	Nadunget-Irriril	70.07	n	Medium grading, graveling, Drainage improvement											Force Account intervention/Term maintenance Contract	ontract
10	Chosan - Angatin-Namalii	9	=							+	+				Term maintenar	nce
11	Lokapel-Nabilatuk	21.1	ם	Medium grading, gravelling, Drainage improvement									_		Force Account intervention	intervention
12	Nabilatuk-Angatun	24.4	n	Medium grading, gravelling, Drainage improvement									; ;		Force Account i	intervention
	Name Materials	340.8			1	\dagger	1		+	1	1	_				
-	Moroto Army	1.5	۵			+	-		-	1	1	-				
2	Moroto-Rupa-Nakailoro-Nakabat	28.0	n	Medium grading, gravelling, Drainage improvement					-						Force Account intervention	intervention
9	Nakiloro-Lomukura (Near Layoro)	85.0	n	Bush clearing, Heavy grading, gravelling, Drainage improvement												
V	l okiohar Turhiko-Mvakwaa	46 N	=	Madium grading gravaling Districts improvement		\dagger	+			5					Force Account intervention	intervention
- 42	Matany-Lokopo-Turtuko	32.0	n	אַסְמְמֵּחְוּיִּשְׁ, שִׁימְּאְסְוּוּיִשְּׁ, בּיִמְוּוּיִשְּׁ, בּיִמְוּוּיִשְּׁ, בּימּוּוּיִשְּׁ, בּימּוּוּיִשְׁ												intervention
9	Turtuko-Apeitolim	37.0	D	Medium grading, gravelling, Drainage improvement			Š								Force Account intervention	intervention
7	Apeitolim-Irriri	47.0	ח												Force Account intervention	intervention
∞ (Girik River-Karita	23.0	-						-			_			Term maintenance	nce
ი ⊊	Karita-Alakas-Amudat	65.0	D						+	+	+	_			Term maintenance	nce
2	Wilder Edoo Edward gala					3					Í					2
Ξ	Lolachat-Magoro	45.0	o	Bush clearing, Heavy grading, gravelling, Drainage improvement	Š	Ø					Ž				Force Account intervention	intervention
12	Tapach-Katikekile	10.0	n	Medium grading, gravelling, Drainage improvement			i i								Force Account intervention	intervention
13	Kokeris-Lopei	23.0	n	Medium grading, gravelling, Drainage improvement		\dagger					•	_			Force Account Intervention	intervention
	Grand Total (all notwork)	835.3			1	ł		1	}		-	ļ				
	Other Qualifying works/ Support services and Functions	2000				-	-	ļ	-			-				
-	LBC	741.5														
2	Contract supervision				•		¥					ij	ij			
m =	Bridge maintenance					ſ				8		-				
4 rc	Road signs Emergency works				#			•	+	+	+	_				T
9	vialantees Allowance						<u>_</u>									
7	Mechanical imprest(major & minor)						• • • •				•	•		***		
∞ α	Operational/administrative expenses								}					•		
D	Maintenance of Station Buildings					\dagger			<u>.</u>			_				T
	TOTAL															
	GRAND TOTAL										_					
ANNEX Ha SCHEDI	ANNEX HA SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17	VITIES FOR	FY 2016/17													
Ö	ROAD CHARACTERISTICS	LENGTH (RM)	TYPE OF ROAD PAVEMENT?	PROGRAMMED ACTIVITIES - FY 2016/17					IMPLEMENT ATION PERIOD	ION PERIOD					IMPLEMENTATION BY	ION BY
	01 KAMPALA		SIROCIONE		\downarrow											
CEN	CENTRAL REGION				lυς	Aug	Sept Oct	Nov	Dec	Jan Feb	Mar	Apr	May	Jun		
1	1 Kampala - Mukono	17.0	۵	PATCHING											FORCE ACCOUNT	OUNT
2	Mukono - Lugazi - Njeru	55.0	۵	PATCHING						+	-				LBC	
			-			H	H		H	Н	H					
3	3 Kibuye - Busega	6.5	۵	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES											LBC,TM	
4	1 Kampala - Entebbe Airport	37.0	۵	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES							_	_			LBC, TM	_
	-															
9	6 Kampala - Gayaza	10.6	<u>a</u>	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES											LBC, TM	V
											L					
7	7 Njeru - Nyenga	9.5	Ь	UP GRADING											CONTRACT	CI
									l	1	-					
10	10 Mukono - Kyetume	4.0	Ь	UP GRADING						_	H				CONTRACT	CT

11	1 Kawempe - Bombo	22.0	Ь	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES			LBC,TM
12	2 Nsambya - Gaba - Munyonyo	11.8	а	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES			LBC,TM
14	14 Silversprings - Bweyogerere	8.0	۵	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES			LBC,TM
15	Kireka - Namugongo	7.0	Ь	PATCHING, SWEEPING & OFF CARRIEGE WAY ACTIVITIES			LBC,TM
16	6 Bukdato - Njeru	43.0	Ь	REHABILTATION			CONTRACT
17	7 Mukono - Kalagi	18.5	Ь	REHABILTATION			CONTRACT
18	8 Kalagi - Kayunga	33.7	Ь	REHABILTATION			CONTRACT
19	9 Gayaza - Kalagi	19.0	а	PATCHING, SWEEPING & OFF CARREGE WAY ACTIVITIES			LBC,TM
20	0 Nansana - Busunju	46.0	Р	REHABILTATION			CONTRACT
24		3.2	d	PATCHING SWEEPING & OFF CARREGE WAY ACTIVITIES			LBC.TM
28		40	. 0	DATCHING SWEEDING & CIEF CADDECE MAY ACTIVITIES			ME CH
i				י אין טווייקן טארבן ואס מיטן ייטאראל איז אין אטן אין אין אין אין אין אין אין אין אין אי			
29	9 Busunju - Lwamata	50.0	Р	PATCHING & OFF CARRIEGE ACTIVITIES			F/A, LBC
30	0 Kayunga - Baale	46	ם	GRADING, GRAVELLING, DRAINAGE&LBC			MT
31		39.3		UP GRADING			CONTRACT
3%	2 Kafunta - Bugungu	3.7	n	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
36	3 Bweyogerere - Bukasa	2.0	<u>a</u> a	PATCHING, GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
		7.0					
34	4 Kayunga - Nabuganyi	20.0	n	GRADING, GRAVELLING, DRAINAGE&LBC			MT
35	Kawuku - Bwerenga	7.2	n	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
36	6 Kakir - Lwentama	6.0	n	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
37	7 Bade - Galilaya	42.5	ם	GRADING, GRAVELLING, DRAINAGERLBC			WL
38	8 Kyetume - Katosi	22.5	D D	UP GRADING			CONTRACT
39	9 Lugazi - Bulkwe-Nyenga	25.0 U	ם	GRADING, GRAVELLING, DRAINAGE&LBC			
94	40 Entebbe - Nakiwogo Ferry Landing	8.0	д	PATCHING & OFF CARRIEGE ACTIVITIES			F/A, LBC
41	1 Nyenga - Railway Station Access	3.2	ı l	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
47.	42 Bulumagi - Nyenga	4.0	n	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
43	3 Bulkwe-Najja-Kiyindi	17.0	ם	GRADING, GRAVELLING, DRAINAGE&LBC			F/A, LBC
44	4 Najja - Nyenga	7.2	ם	UP GRADING			CONTRACT
45	5 Bweyogerere - Busega (Northern Bypass)	21.0	۵	TERM MAINTENANCE, UP GRADING			CONTRACT,TM
				_	- - - - -	_	

-		0			TOVER
4	48 Nibuye - Salaama - Munyonyo	0.0			CONIRACI
	TOTAL	693.6			
	Labour Based Contracts	933.0			
	GRAND TOTAL				
	ADDITIONAL ROADS				
	Old Masaka Road (Kyengera -Kabojja Secondary Schod Tum off)	2.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Nateete - Nakavuka	16.3	ח	GRADING, GRAVELLING, DRAINAGE&LBC	MΤ
	Nakawuka - Kisubi	13.0	U	GRADING, GRAVELLING, DRAINAGE&LBC	ТМ
	Nakawuka - Kasanje	10.0	U	GRADING, GRAVELLING, DRAINAGE&LBC	MT
	3 2 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	i			
	Abayita Ababiri - Kasenyi	7.2	⊃	GRADING, GRAVELLING, DRAINAGE&LBC	MT
	Kitala - Gerenge	10.0	Π	GRADING, GRAVELLING, DRAINAGE&LBC	MT
	Lweza - Kigo Prison - Busabala	10.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	
	Najjanankumbi - Busabala - Kaazi	12.0	D	GRADING, GRAVELLING, DRAINAGE&LBC	TM
	Access to Kajjansi Alr Strip	3.2	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Access to Kigungu	11.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Access to Katabi	1.4	D	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Access to Luunyo	2.0	D	GRADING, GRAVELLING, DRAINAGERLBC	F/A, LBC
	Access to Kakiri Army Barracks	2.2	Э	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Access to Kajjansi Fisheries Research Centre	2.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Namayumba - Kitalya Prison - Kamuli	19.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Buloba - Wakiso - Kassengeije - Matugga - Kasangati	31.7	ם	GRADING, GRAVELLING, DRAINAGE&LBC	MΤ
	Seeta - Nakiyanja	7.2	∍	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Kisoga - Kibanga Port	11.0	n	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Bulkwe-Lugasa	9.0	D	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Access to Kituuza Agriculture Research Center	0.9	Э	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Kyampisi - Musamya - Ntunda - Nagoje - Namataba	40.5	D	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Nazigo - Kireku - Nkokonjeru - Kitimbwa	44.0	Ω	GRADING, GRAVELLING, DRAINAGE&LBC	F/A, LBC
	Namboole -Kampala Industrial Park-Jinja Road	11.6	ח	GRADING, GRAVELLING, DRAINAGE&LBC	TM
	Misindye-Bukerere-Kiyunga-Nakibano-Namaliri	38.6	D	GRADING, GRAVELLING, DRAINAGE&LBC	MT

_	Vice Venesanti	6 3	-	CHARLIS CHARLING CHARACTER DO		Z-F
	NII a - Nabagain	200		GRADING, GRAVELLING, DRAINAGEREDO		
	Bugungu Prison off Bwuikwe Nyenga road	4.2 U		GRADING, GRAVELLING, DRAINAGE&LBC		F/A, LBC
	Mukono railway Access off Mukono - Kyetume road	1.0 U		GRADING, GRAVELLING, DRAINAGE&LBC		F/A, LBC
Ш	Kawdo railway Access from Lugazi	1.0 P				F/A, LBC
Ш	Kyerima - Bulamula	11.0 U		GRADING, GRAVELLING, DRAINAGE&LBC		F/A, LBC
Ш	Kirongo -Kulwe	20.7 U		GRADING, GRAVELLING, DRAINAGE&LBC		F/A, LBC
	Walwanda - Kikongo	19.6 U		GRADING, GRAVELLING, DRAINAGE&LBC		F/A, LBC
		1,077.3				Grand Total
SCH	SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR LUWERO STATION FOR FY 2016/201	VERO STATION FO	JR FY 2016	5/2017		
No.	o. ROAD CHARACTERISTICS ROAD CHARACTERISTICS LINK NAME LENG	LENGTH (KM) PAVEMENT /	F ROAD	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION BY
	05.1 marco	STRUC	TURE			<u></u>
	CENTRAL REGION		1		Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May	Jun
	OLD NETWORK					
,-	1 Bombo - Luwero	88 8				
.,4	2 Luwero - Nakasongola	53 P		Term Maintenance Patching/Desiting		O 44
.,	3 Nakosongola - Kafu	72		Term Maintenance Patching/Desilting		ი ₹
7	4 Nakasongola Loop/Airbase	20 P		Term Maintenance Patching/Desiting		0 ₫
47	5 Luwero - Kiwoko - Butalangu	30		Term Maintenance		υ ⊈
9	S Butalangu - Ngoma	54 U		Term Maintenance		o ⊈
.`	7 Ngoma - Bulyamusenyu	32 0		Term Maintenance		ი ₹
	8 Luwero - Kikyusa - Zirobwe	n 68		Term Maintenance		ი ₹
٠,	9 Wobulenzi - Bamunanika - Zirobwe	24 U		rading/Spot Gravelling		
-	10 Gayaza - Zirobwe	32 P		Term Maintenance Patching/Desilting		O ₹
-	11 Kisuule - Nakaseke - Kapeeka-Busunju	D 09		ferm Maintenance		O ₹
-	12 Matugga - Semuto - Kapeeka	42 P		Term Maintenance Patching/Desilting		O A
+	13 Kapeeka - Butalangu	18 U		Grading/Spot Gravelling		¥.
+	14 Kalule - Bamunanika	12 U		Grading/Spot Gravelling		Ŧ.
	Total	498				¥.
	ADDITIONAL NETWORK					
Ĺ	1 Katikamu-Kikyusa-Bamugolodde	49 U		Term Maintenance		
.4	2 Nakasongola - Kazwama - Bamugolodde	53 U		Term Maintenance		o 44
.,	3 Nakasongola - Kibuye - Lwampanga/Zengebe ferry	33		Term Maintenance		
1	4 Lwampanga - Lwabyata -Nakitoma- Kafu	D 69		Term Maintenance		O A
47	5 Sasira - Namika	24 U		Grading/Spot Gravelling		FA
,	6 Zirobwe - Lwajjali - Kabimbiri	23 U		Grading/Spot Gravelling		FA
,-	7 Bombo - Ndejje - Kalasa	20 n		Grading/Spot Gravelling		FA
~	8 Kalule - Bowa - Nakaseke - Kiwoko	37 U				
3,	9 Katuugo - Kinyogogga - Kaweweta Barracks	42 U		Maintenance		o 4
1	10 Ngoma - Buwana - Kinyogoga	28 U		Term Maintenance		
11	1 Ngoma - Kyankwanzi	16 U		Term Maintenance		
_	12 Nroma - Kasozi - Kuamuknnda	42 U		Term Maintenance		0

!	manage manage	į	,		_	_		FA
13	Kikubampanga - Lutabayima - Seganga	9	U	Grading /Spot Gravelling				FA
14	Mate - Kabulamuliro - Kakinga	6	U	Grading/Spot Gravelling				FA
15	Semuto - Kakonda - Namayumba	16	U	Grading /Spot Gravelling				FA
16	Kakiri - Masulita - Danze - Mawale	23	U	Grading/Spot Gravelling				FA
17	Kakonda - Seganga - Gobero	15	U	Grading /Spot Gravelling				FA
18	Kapeeka - Singo Barracks - Kituuma	20	U	Grading /Spot Gravelling				FA
19	Kakooge-Nansaka-Wabusana	31	U	Grading /Spot Gravelling				FA
20	Migeera-Nabisweera	7	n	Term Maintenance				U
21	Kasiso-Mazzi-Nabalanzi-Kalungi	09	n	PM Grading/Spot Gravelling				C FA
22	Kakinga-Kalungu-Dwaniro	32	U	Grading /Spot Gravelling				FA
23	Kiwoko-Kalagala-Ngogolo	8	U	Grading /Spot Gravelling				FA
24	Kyabakadde-Namasumbi-Lwajali-Busika-Kayindu	28	U	Grading /Spot Gravelling				FA
	Total	707						
	Labour Based Contracts	1,204				**************************************		
	GRAND TOTAL	1,204						

SCHEDULE OF ROUTINE MECHANISED ACTIVITIES FOR FY 2016/2017-MPIGI STATION

	02 MPIGI STATION ROAD CHARACTERISTICS	Length (Km)	Type of road	peo.	PROGRAMMED ACTIVITIES - FY 2016/17					M	IMPLEMENTATION PERIOD	N PERIOD					IMPLEMENTATION BY
	LINKNAME					Inc	Aug.	Sept	Oct	Nov	Dec Jan	n Feb	Mar	Apr	May	Jun	
-	Busega - Maya	10	۵	Asphalt pa	Asphalt patching, Shoulder recharching and drainage desilting		╆	-	╆		+	+	+	+			FA
										\exists							
2	Maya - Kamengo	32	۵.		Asphalt patching. Shoulder recharching,and drainage desilting												FA
							H	H	Н	H	H	Ц	Ц				
ဗ	Kamengo - Lwera	46	۵		Asphalt patching, Shoulder recharching and drainage desilting												FA
	:										H						
4	Busega - Jjeza - Mityana	29	۵		Asphalt patching, Shoulder recharching and drainage desliting												БА
,	Marini I american and american	,			ate Discourse state dead		+	1	+	+	+	+	4	4			1
Ω	Mpgi Loop, paved section	T.5	1		Upgrading to bitumen statndard												Energo progkt
q	Marini I con una record possibles	c			Incompliant to Dit moon observational			1		1	+	-					1
٥	Mpgi Loop, unpaved section	6.2	0		g to blumen standard												Errergo progkt
7	Mitala Maria - Bulo - Kanoni	30	=	Term Maintenance	hananca												PODO contractors
-	יייניים וייניים – בייני	3			- Contraction												
œ	Mpigi - Kanoni	09	ם		Upgrading to Bitumen standard												Energo progkt
6	Kanoni - Maddu	8	⊃		Upgrading to Bitumen standard												
							H										
10	Maddu - Kyayi - R.Nabakazi	45	0	Grading,	Regravelling and Culvert installations												FA
											\parallel	4	Ц				
#	Mpigi - Kasanje - Buwaya	21.5	D	Term Maintenance	ntenance												Egypro
12	Mityana - Busunju	30	ם	Term maintenance	ritenance												RODO contractors
ç	n	9			ومعتادا وامتان كامتعدالا		\parallel	H	H	H	H	\prod		Ц			î
13	Buwama - Katebo Port	21	0	Grading, R	Regravelling and Culvert installations												¥.
14	Kanoni - Misigi - Mityana	39	n	Term maintenance	ntenance												Egypro
15	Maddu - Kisozi - R.Katonga	25.5	⊃	Grading,	Regravelling and Culvert installations					H							FA
16	Maddu - Musozi	23	<u></u>	Grading,	Regravelling and Culvert installations							-					FA
										H							
17	Kasambya Railway Access	80	⊃ 	Grading,	Regravelling and Culvert installations												FA
48	Mitala Maria I con	A	=	+					+	+	+	1	1				
2	4001			1					\dagger	+							
19	Bujuuko Railway Access	3.5	⊃	Grading,	Regravelling and Culvert installations												FA
8	(Zavaslasacalis Dailuras, Assaca	c		-	Decree will the season of the				H	\dashv	H						ů
R.	Kawolongojjo Kaliway Access	3.0	D	Grading,	Regravelling and Culvert installations					\dashv							ΑΑ
	ADDITIONAL ROAD NETWORK																
51	Katonga - Ggolo	11.0	n	Grading,	Regravelling and Culvert installations												FA
					:		H	H		H	H		Ц				į
8	Nakawuka- Namutamala- Katende- Bujjuko- Kawalira- Kakiri	31.0	-	Grading,	Regravelling and Culvert installations				+	+							¥4
23	Kayabwe- Nkozi- Kinyika- Ngando- Wabibo- Kabulasoke	45.0	⊃	Grading, R	Regravelling and Culvert installations												FA
				+			\dagger					+	+				
				-			-	1	-	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	\downarrow				

24	Kyabadaza- Kibibi	, u	⊃	Grading, Regravelling and Culvert installations	-									FA	
		0.51													
52	Kayenje- Nkinga- Nakatoke	10.5	D	Grading, Regravelling and Culvert installations										FA	
56	Kikonge- Sekanyonyi- Matte	32.0	ס	Grading, Regravelling and Culvert installations										FA	
27	Kituuma- Kiryokya- Mutetema	22.0	n	Grading, Regraveling and Culvert installations										FA	
78	Buddo - Nakasozi	4.5	۵	Asphalt patching and Shoulder recharging										FA	
59	Nabbingo Access road	2.0	Ь	Asphalt patching and Shoulder recharging										FA	
S	I the District Control of the control		=			H					H	Н		, L	
8	Lukolo - Bunjako road	13.5			$\frac{1}{1}$									A.	
33	Kabasanda- Kakindi- Zigoti	20.5	ס											FA	
	TOTAL	869													
ANNEX Ha	(На														
SCF	SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR MUB	NCE ACTIN	/ITIES FOR	MUBENDE STATION FOR FY 2016/2017										-	
Š.	KUAD CHARACIERISIICS	LENGTH (KM)	PAVEMENT TYPE	PROGRAMMED ACTIVITIES - FY 2016/2017				IMPLEM	IMPLEMENTATION PERIOD	PERIOD				IMPLEM	IMPLEMENTATION BY
					Jul Aug	3 Sept	Oct	Nov Dec	Jan	Feb	Mar	Apr May	y Jun	$\frac{1}{1}$	
	04- Mubende					1					\parallel				
	Old Network														
-	Kiganda loop	2	۵												
2	Mubende-Mityana	85	۵	Patching											
e	Mubende-Lubaale	30	۵	Patching											
4	Mubende-Kakumiro Township	2.7	۵	Patching											
ιc	Mubende-Kakumiro-Kibaale	65	כ	Upgrading											
9	Mityana-Katakala-Naama	8	כ											Force account	count
7	Myanzi loop	2	ם											Force Account	count
ω	Kakumiro-Kikwaya-Kafu	78	<u></u>											Force account	count
6	Kasambya-Nabingola	16	ם								+			Force Account	count
	Lusalira-Nkonge	39	כ											Term Ma	Term Maintenance
£	Mubende- Biwange	9	כ											Force Account	count
12	Kitenga-Musozi	19.2	ם								\parallel			Force account	count
13	Myanzi-Kasanda-Bukuya-Zanyiro-Kiboga	63	ם	Term											
	Total Additional Network	415.9													
4	Kasanda-Madudu-Kiyuya	09	Π											Force Ac	Force Account /Periodic
15	Nabakazi-Kasambya	24	n			\prod					+	+		Force account	ccount
16	Wakitundu-Bulera-Mutetema-Bukuya - Kitumbi Bridge	70	n											Term M	Term Maintenance
17	Kakumiro-Nkoko	27	ם								H			Force Account	ccount
18	Nkondo-Nalweyo	31	Π											Force Account	ccount
19	Kabamba-Kalama	6	ם			\prod					\dag			Force Account	ccount
							-		-		-				

											ļ		L			
20	Muyiyina prison	1.0	n		\prod	İ	H		H	H	H	H				
21	Mityana-Railway Access	4	D						+	+	-	\perp				Force Account
22	Ikula-Kanyogoga	44.6	ח								\prod	\coprod				Force Account
23	Rwebituti-Gold mines Spur	10	כ						H	H		\parallel				Force Account
Ť	Total	280 6						1	+	+		-				
	Labour Based Contracts															Contract
	Grand Total	696.5														
	ANNEX Ha	NTENANCE	: ACTIVIT	IES FOR MASAKA STATION FOR EV 2016/1	147											
No.	ROAD CHARACTERISTIC	CS			L				IMPLE	IMPLEMENTATION PERIOD	IN PERIOL	0				IMPLEMENTATION
İΤ	LINK NAME Length (Km) TYPE OF ROAD	Length (Km)	TYPE OF ROAD	DROGRAMMED ACTIVITIES - FY 2016/17			-	-	<u></u>	_	_	-	_	:		ВУ
	O2. Meeska		STRUCTURE		In C	Aug	Sept	OCT) Dec	ec Jan	Leb	Mar	Apr	May	Jun	
	CENTRAL REGION								+							
	Old Network								\vdash							
1	Masaka-Lyantonde	74	Д	Term Maintenance							_					Contract
,		33	۵	Manual Maintenance				ł	+							F/A
7	- Masaka-Lwera	26	_	Patching		Ī	l	H	-			L				Contract
	Massaka Byrnass	9	Ь	Manual Maintenance												Contract
8	macana Dybacco			Patching			1		4							
4	Masaka-Nyendo	5	۵	Rehabilitation		Ì										Contract
Ľ		10	۵	Fatching Term maintenance				+								P./A
	- Nyendo-Villa Maria			Patching												F/A
9	- Masaka-Kvotera	43	Д	Term maintenance												Contract
				Patching					+							F/A
7	Kyotera-Rakai	21	۵	Term maintenance					+							Contract
80		45	۵	Term maintenance												Contract
	- Nyotela-wutukula			Patching												F/A
6	Masaka- Bukakata	36	D	Upgrading					-							Contract
		•		Grading & Spot regravelling	1	T			+	-	4	1				F/A
10	Bukakata-Kakyanga	7	D	Opgrading							L					Contract F/A
11	Bukakata - Lambu	5	Π	Upgrading												Contract
		O.R.	=	Term maintenance												F/A
12	Rakai-Tantamukye	00	0	Grading & Spot-regravelling			ľ	H								F/A
	Kyapa -Kansesero	41	n	Term maintenance												Contract
	-	4	=	F					+							
14	Villa-Ssembabule	ά.	Þ	ı erm Maintenance												Contract
	Villa-Kvamulibwa Kabulasoke	48	n	Term maintence												Contract
				Grading & Spot regravelling					+	$\frac{1}{1}$	$\frac{1}{1}$					F/.A
16	Lumbugu -Lyantonde	50	O	Grading & Spot regravelling		Ť			+	+	\downarrow					F/.A
17	Sembabule- Nkonge	58	⊃	Term Maintenance												Contract
П		574							Н	\parallel	Ц	Ц				
	Labour Based Contracts	574		Manual maintenance												Contract
	Total Additional Network							+	+	+	\downarrow	_				
T	Kyabakuza-Kiwangala- Ndagwe Kabale	62	⊃	Terma maintenance				-								Contract
18		61	Ξ	Torm maintenance												tocataoo
19	Lukaya-Miwula-Kagologolo			Grading , regravelling												F/A
	Masaka-Kidda-Lusakalwamese	77	Ξ	Once form of the				+	+	\downarrow						Š
8		4	0	Grading , Spot graveling					+	+						¥/¥
21	raba-Nyesiga-Duillo Laffullig	6	D	Grading &spot regravelling					H	\prod						F/A
8	Kyesiga-Malembo landing	13	Ξ	Grading & Snot regravelling					+			_				F/A
1)	ממינים מינים				-				7				

8		C						
	Mhiriai Combahila Katanaa	28	0	Periodic Maintenance				Contract
	Molitzi - Odilibabule - Natoriga			Grading & Spot regravelling				F/A
25	on opactaci	28	n	Term maintenance on-ging			0	Contract
	all foliate							
26 L	Lumegere-Lwemiyaga	17	n	Periodic Maintenance			0	Contract

	S S S S S S S S S S S S S S S S S S S			7-00		Ĺ
27	Lyantonde- High street	2	۵	Patchina		F/A
	Bikira-Kabira-Kalisizo					
23 28	Luku-Kalangala-Lutoboka	32))	Grading & Spot regravelling Upgrading		F/A Contract
	Kalangala-Mulabana	36	ח	Uparadina		Contract
		70		Grading & Spot regravelling Periodic Maintenance		F/A Contract
П	Kyabakuza-Kyogya Matete Kakinga Buyaga Kaliro)	Grading & Spot regravelling		F/A
- 1	Army Barracks Access	4	> =	Grading, Spot-regravelling		Š
8 8	Degeya PLLC Access Mukoko - Birinzi - Kigo/Ssunga	13	0 0	Grading & Spot regravelling Grading & Spot regravelling		F/A
ll	Kalungu - Bukulula	12	n	Grading & Spot regravelling		F/A
	TOTAL	528				Contracts
	Total	030				200
	ANNEX Ha					
	SCHEDULE OF NATIONAL ROAD MAIN	TENANC	E ACTIVI	TIES FOR FORT PORTAL STATION FOR FY 2016/17	FY 2016/17	
No.	ROAD CHARACTERISTICS	LENGTH (KM)	TYPE OF ROAD	AD PROGRAMMED ACTIVITIES - FV 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION BY
			STRUCTUR	ZE .		
	US-FURI PURIAL WESTERN REGION				Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
	Old Network					
1	Fort Portal -Kyenjojo	20.0	م م	Rehabilitation		Contract
T			<u> </u>	Term Maintainance		Contract
2	Kyenjojo-Kyegegwa-Mubende Bdr (Rubale)	64.5	۵	Patching		FA
m	Fort Portal -Rwimi	45.4	a a	Rehabilitation Patching		Contract FA
4	Rugombe-Kyarusozi-Katooke	37.0	∩	Term Maintenance, and F/A	NAME OF TAXABLE PARTY AND TAXA	FA
ĽΩ	Kyenjojo-Katooke-Muzizi	38.0	U/P	Up grading to Termac		Contract
9	Fort Portal-Kijura-Kabende Bridge	41.0	ס	Term Mantenance/ FA		FA
	Fort Portal-Kamwenge	65.0	Π	Up grading to Termac		Contract
œ.	Itojo-Sempaya section	15.0	⊃	Grading & Removal of Slides		FA
6	Fort Portal-Bundibugyo	83.6	۵	Fatching Term Maintenance		Contract/ Equipment
ç	Dividih mai	6	=	Patching		FA
	bundibugyo - Lamia	8	o	Term Maintenance		Contract/ Equipment Hire
11	Karugutu-Ntoroko	51.0	⊃	Term Maintenance Gradino	30000	Contract Contract/ Equipment
				Term Maintenance		Hire Contract
12	Ky egegwa-Hapuyo-Kibaale	37.0	n	Grading	***	Contract/ Equipment Hire
13	Kakabara-Kafunjo-Katooke	46.0	n	Term Maintenance Grading		Contract FA
	Total	593.5				
T	Additional Network			Derindin Maintenance		Contract
14	Ntandi - Kikyo - Bundibugyo	22	n	Grading		
15	Kigarama - Gweri-Kanyambeho/Harub + Virika- Kanyambeho/Harubaho-Kitumba	13	n	Grading, Spot gravelling & Drainage works		FA
16	Kakara - Rwebisengo	27	Þ	Term Maintenance		Contract Contract/ Equipment
17	White Missburger		Ξ	Oraning Oraning Oraning	2000	Hire
	Kıbuku - Nyabusozı Kahunge - Bisozi - Bwizi - Mbuza - Rweitengya - Kihura*	89	o o	Grading & Drainage works Grading & Drainage works		X Y
П	Bisozi - Bihanga(Ibanda Boarder)	15	⊃	Term Maintenance		Contract
Т	Kamwenge - Kabambiro - Biguhyo - Bihanga (23km) Nvakirumba - Katabwa (National monument) (7km)	23	> =	Term Maintenance		Contract
22	Nyangurina - Natebwa (National montainen) (7 Min) Bukuku - Rubona	17	0 0	renous wantenance Grading, Spot gravelling & Drainage works		FA
23	Canon Apollo Access	5.2	P&U	Grading, Spot gravelling & Drainage works	2	FA
24	Muhooti Army Barracks Access Socahe - Kvarusozi	7	D	Grading, Spot gravelling & Drainage works Grading, Spot gravelling & Drainage works		FA FA/ Equipment Hire
26	Oogane - Nyanaozi Mpara - Kazinga - Bwizi	39	o			Contract
	Butitit PTC Access Kasisi - Butanta - Buankanzi - Kuanna	30	ο =	Term Maintenance		Contract
	Padish - Rutette - Rabata - Rweinella - Nyailga Burdibugyo Army Barracka Access (Bubandi - Bundibugyo	5		Grading, Spot gravelling & Drainage works		FA
	barracks - Butamma Health Center) Bubandi - Kahuka - Malindi	, 11		Grading, Spot gravelling & Drainage works	3	
31	Busaru - Butoogo	13		Grading, Spot gravelling & Drainage works		FA

ę		0				Ĺ
33	rangare - buponipol Kamwenge - Dura - Rwimi	09	o	Grading, Spot gravelling & Drainage works Term Maintenance/ Patching		Contract
34	s	2	n	Term Maintenance		Contract
	Labour Based Contracts	394.2	7.606			Contract
	Grand Total	7.786				
ANNEX Ha	Ha					
SCHE	SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR FY ROAD CHARACTERISTICS	NCE ACTIN	/ITIES FOR	FY 2016/17		
No.	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION BY
	10-HOIMA				hil Aura Cant Oct Nov Das lan Eah May Any May	
	OLD NETWORK				Aug sept Oct NOV Dec Jan reb mar Apr	
-	Hoima-Kiboga-Lwamata	94.9	a. a	Patching, Drainage works		FA
2	Buhimba-Kabaale Swamp	16.0		Medium Grading, drainage & spot gravelling		Σ¥
8	Kabwoya-Kituti	42.0	> =	Periodic Drainana works		C&FA
2	Kagadi-Kibaale	40.2		Term Maintenace & Upgrading		50
9 1	Bukwiri-Kyankwanzi Daraiwaki-Bijeo	29.0	> =	Term Maintainance		0 0
- ∞	Hoima-Kisalizi	20.0		Upgrading		0
6	Hoima-Kiziranfumbi	24.8		Term Maintenance/Upgrading		O
1 19	Kiziranfumbi-Kabwoya-Kagadi Kanadi-Muzizi	67.5	> 3	Term Maintenance/Upgrading		0 0
12	Kiziranfumbi-Kabaale	25.7		Medium Grading, drainage & spot gravelling		FA
13	Hoima-Parajwoki-Kaiso	85.5	> =	Patching, Drainage works Madium Grading drainage 8, and grandling		FA
t	SUB-TOTAL OLD NETWORK	512.8		Medium Grading, dramage a spor gravening		
	Labour Based Contracts-Old Network	345.3		Labour based	VIII VIII VIII VIII VIII VIII VIII VII	O
	TOTAL - OLD NETWORK	512.8				
-	Mairirwe-Bugambe	7.5	⊃	Term Maintenance /Medium Grading,drainage & spot gravelling		C/FA
c	Katasiha-Buramba Taa Estata Gata	16.4	=			C/FA
4 63	Katasiha-Waaki	22.0	> =	Medium Gradina drainage & spot gravening		FA
4	Bugambe-Buseruka	18.2	ם ס	Grading, drainage &		FA
ß	Masodde-Nkooko-Naiweyo	70.5	Þ	Term Maintenance /Medium Grading,drainage & spot graveling		C&FA
ų	Kihaala Kushandu, Darwa	463	=	1 2		Ā
0 /	Nibaare-Nyebarino-raowa Buseruka-Kigorobya	17.5) >	Medium Grading, drainage & spot gravelling Medium Grading, drainage & spot gravelling		X X
8	Isunga-Bugwara-Kikwaya	35.6		sbo		FA
6	Kyenzige-Rugashali-Mabaale	30.5	⊃ :	Medium Grading, drainage & spot gravelling		C&FA
1 19	Munooro-Indaiga Rwera-Kaseeta	16.0		Medium Grading.drainage & spot gravelling		<u>۲</u>
	Kyehooro Link	12.0		Medium Grading, drainage & spot gravelling		FA
	Bulera PTC Acess Buseruka-Tonya	29.5	o o	Medium grading Medium Grading drainage & spot gravelling		C&FA
15	Bukomero-Dwaniro-Kyankwanzi	68.2		Term mantainance		O
16	Kidoma-Bugambe Bukwiri-Ntwetwe-Kitumbi Bridge	39.6	> >	Term mantainance	Contraction of the Contraction o	FA O
18	Kyenda-Mpongo Bridge-Kisita	33.5	n	Medium Grading, drainage & spot gravelling		FA
9 %	Bukwiri-Byerima-Kikuya Kvanda-Banda-R Mavania	18.0	> =	Medium Grading drainage & regravelling		FA C&FA
2	SUB-TOTAL NEW NETWORK	563.8				5
		0 002		7		C
	Labour Based Contracts-New Network TOTAL - NEW NETWORK	563.8		Labour based	7/7/20/1/20/20/20/20/20/20/20/20/20/20/20/20/20/	ı)
	GRAND TOTAL - OLD + NEW NETWORK	1,076.6				
SCHED	ANNEX Ha SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR MASINDI STATION FOR FY 2016/17	NCE ACTIV	ITIES FOR	MASINDI STATION FOR FY 2016/17		
	ROAD CHARACTERISTICS					
No.	LINK NAME	LENGTH (КМ)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD	IMPLEMENTATION BY
	11- MASINDI		D/U		4	
>	WESTERN REGION Old Network				Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
1	Bukumi Escarpment	2	۵	Patching		FA

		-				
2	Kisanja Escarpment Kafii-Kinimba - Kirvandongo	1 42	۵	Patching	FA	
3	Kiryandongo-Karuma	46	Ь	Patching	FA	
4	Macindi-Kafu Bridge	CV	d	Term Maintenance		
		!		Patching	L L L L L L L L L L L L L L L L L L L	
5	Masindi-Kigumba Township Section	1	Ы	Upgrading		
9 2	Masindi-Bilso Bulita Park Irn	22	-	TERM MAINTENANCE/ Medium grading	CFA	A
. 00	Masindi-Kisanja-Kigumba	39) D	Term Maintenance/Upgrading		
6	Kisanja-Park Jcn	72	> :	TERM MAINTENANCE		
01 11	Park Jon-Paraa Masindi-Rwenkunye	36	0 0	Medium grading, spot regravelling, culvert installation		
12	Rwenkunye-Masindi Port	7	n	Medium grading, spot regravelling, culvert installation	FA	
13	Masindi-Kisalizi River	32	> :	Term Maintenance/Upgrading		
15	Bilso-Burkumi Rukumi-Rutiaha	ю σ	=	ΣΣ		
16	3	51	0 0	TERM MAINTENANCE		
	Labour Based Contracts	460				
	Additional Network	402				
		42	ח	Term Maintenance/ Medium grading, spot regravelling, culvert		
17	lhungu-Bulyamusenyu (Kafu river)	1 8) =		C/FA	A
18		8	> =	rading, spot regravelling, culvert	A d	
20	Ntoma-kusangura (Ikooba-kusangura-bwijanga) Karongo-Katanga-Waki	23 49	o ⊃	Medium grading, spot regraveling, cuivert installation Medium grading, spot regravelling, culvert installation		
21	Ngwedo-Bugana-Waiga	22	Π	Periodic / Medium Grading?Term Maintenance	C/FA	A
22	Katulikile-Mutunda-Atura/Nanda	24	> :	rading, spot regravelling, culvert install	FA	
23	Kirasa-Kamurasi-Kikwanana(Kisengya)	υ 4	> =	Medium grading, spot regravelling, culvert installation	FA	
25	Butiaba-Army Barracks Access	· 60	ם ס	TERM MAINTENANCE		
	Total	182				
	Labour Based Contracts Grand Total	651				
ANNEX Ha	ANNEX Ha	17 10C X3	1			
	DOLE OF NOAD MAINTENANCE ACTIVITIES FOR	F 1 2010				
	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17		
Š		ŀ	TVDE OF		IMPLEMENTATION PERIOD	IMPLEMENTATI
No.	LINK NAME (KN	(KM)	ROAD			ON BY
			PAVEMENT / STRUCTURE		Jul Aug Sept Oct Nov Dec Jan Feb Mar Apr May Jun	
	06- MBARARA	H				
	SOUTHERN REGION	-				
			ŝ			
٦ ,	Mbarara (Ruti) - Ntungamo with By-pass	2/	A 6	Reconstruction		Contract
7 (Mbarara (Ruti) - Lyantonde	/9	A 6	T T T T T T T T T T T T T T T T T T T		Contract
c _	Mhorono Tehoko	61	r D	Term Meintenance		Contract
r v	Ishaka - Rugazi	37	. Д	Rehabilitation		Contract
9	Nyamitanga - Katete	4	Ь	Term Maintenance		Contract
7	Nyakahita - Rushere - Kazo	70	Ь	Term Maintenance		Contract
8	Kazo - Ibanda	33	Ь	Term Maintenance		Contract
6	Kabwohe - Nsiika/Bwizibwera	47	n	Term Maintenance		Contract
0 :	Rushere - Rwakitura	∞ 8	D;	Term Maintenance		Contract
11 5	Kazo - Nyakaliro - Kyegegwa	83) a	The gradient to terminal		Contract
13	Ratete - Ivsoligezi Isingiro - Ntatamukye	54	ı D	Cp-grading to tarmac Term Maintenance		Contract
1.4	Muzizi - Buremba - Kakinga Bridge (Sembabule	ī	:	T		
14	bdr)	/1	0	1em Maintenance		Contract
15	Ibanda - Kamwenge	45	Ь	Manual Maintenance		Contract
16	Nsongezi - Kikagati	10	Ы.	Up-grading to tarmac		Contract
17/	Kıkagatı - Katunjo	34		Term Maintenance		Contract
10	Nsongezi - Ivaka	c 1	۱ <u>۱</u>	Term Maintenance		Contract E/A
-	Ntare - Mutonto - Kacwangobe	39	n n	Term Maintenance		Confract
2	Kashongi - Kantaganya	24	ñ	Term Maintenance		Contract
					¥ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

"	Nsiika - Bihanoa - Katerera	44	1	Term Maintenance	CALLALALALALALALALALALALALALALALALALALA	B (///	F/A
4	Nyakabirizi - Burere - Nsiika	45	n	Term Maintenance		F	F/A
5	Kyankanda - Bitsya - Ruhoko	44	Ω	Manual Maintenance		Con	Contract
9	Ruhoko - Kagongo	4	Ω	Manual Maintenance	XINIXIIVIXIIVINIXINIXINIX	Ward war Con	Contract
7	Ntantamukyi - Kamwema (Tz bdr)	18	Ω	Grading & Spot regravelling		E)	F/A
∞	Kityaza - Murema - Bugango (Tz bdr)	27	Ω	Term Maintenance		W W W Con	Contract
6	Mabona - Ekitindo - Kasheshe (Tz bdr)	99	Ω	Term Maintenance	XINIXINIXINIXIIXINIXINIX	V V V V	Contract
10	Kabingo - Nyakitunda - Kyezimbire	42	Ω	Grading & Spot regravelling		A LAND	F/A
11	Ruti - Mwizi - Kikagati	29	Ω	Term Maintenance		V V V V	Contract
12	Nyakiraguju - Ruzinga (Bugamba) - Kitwe	53	n	Periodic Maintenance		Con	Contract
13	Kiburura Trading Centre - Kiburura Prison Farm	2	Ω	Grading & Spot regravelling		E,	F/A
14	Kanyarigiri - Nyamarebe - Ishongororo	24	Ω	Term Maintenance		y y y Con	Contract
15	Ishongororo - Bisheshe	25	Ω	Term Maintenance		Con	Contract
16	Ruhumba - Byanamira - Kashwa	33	Ω	Term Maintenance		www.ww	Contract
17	Biharwe - Bwizibwera	24	n	Term Maintenance		Con	Contract
18	Biharwe - Rushozi - Nyakasharara	99	Ω	Term Maintenance		Con	Contract
19	Kahunga - Nyakyera - Rukoni	31	Ω	Term Maintenance	SVINIVINIXINVINIXINVINIXI	www www Con	Contract
20	Nyamukana - Kahambo - Kashuro	20	Ω	Term Maintenance		" YOU CON	Contract
21	Rugaga - Rushasha - Rwentaha - Endiizi	99	Ω	Grading & Spot regravelling		To see see F.	F/A
22	Saano - Endiizi	11	Ω	Grading & Spot regravelling		F,	F/A
23	Kyambura - Katerera - Buhindage - Mahyoro Junction	36	U	Term Maintenance		Con	Contract
24	Rwemikoma - Kijuma - Rwakitura	28	Ω	Term Maintenance		www www Con	Contract
25	Rwenjaza - Kabujogera	34	Ω	Term Maintenance		yyyyyyy Con	Contract
26	Kabujogera - Mahyoro Landing site	21	Ω	Term Maintenance		LANGE CON	Contract
27	Kabujogera - Kagongo	12	Ω	Term Maintenance		y y y y Con	Contract
28	Ibanda - Kagongo	7	P & U	Periodic Maintenance		ye ye ye Con	Contract
29	Kabwohe - Bugongi - Kitagata - Kabira	51	Ω	Term Maintenance		y y y Con	Contract
30	Kashenyi - Mitooma - Kashenshero - Ruhinda	27	Ω	Term Maintenance	NIXINIXIXIXIXIXIXIXIXIXI	y y y y	Contract
31	Rushere - Kinoni - Nabitanga	30	Ω	Term Maintenance		y y y y	Contract
32	Nyakayojo T.C - Kibingo PTC	3	Ω	Grading & Spot regravelling		E,	F/A
33	Bihanga Army Barracks access	2	U	Grading & Spot regravelling		E,	F/A
34	Access to Kiyora PTC off Nyakyera - Rukoni Rd	0	Ω	Grading & Spot regravelling		E,	F/A
35	Access to Kamwenge Railway station	1	Ω	Grading & Spot regravelling		(H	F/A
36	Kityaza - Murema - Bugango access	I	Ω	Grading & Spot regravelling		E)	F/A
37	Kyambura - Kashaka	18	Ω	Grading & Spot regravelling		E. E.	F/A
38	Bigusyo - Bihanga	13	Ω	Grading & Spot regravelling		E	F/A
39	Engarusya - Buremba	24	Ω	Grading & Spot regravelling		E	F/A
	TOTAL	1,866					
	Labour Based Maintenance Contracts	1,615		Manual Maintenance		Con	Contract
	GRAND TOTAL	1,866					

FOR FY 2016-17	OR KASESE STATION FOR FY 2016/17	
Annex Ha - SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016-17	SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR KASESE STATION FOR FY 2016/17	COLTOIGETCO CASON

L	SOLFEIGHTOAGAHO				ļ											
Ö		Length (Km)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	1				IMPLEN	IMPLEMENTATION PERIOD	PERIOD					IMPLEMENTATION BY
	D9. KASESE		D/I I			1,10	F	6140	,	L	2			0		
	SOLITHERN REGION				lol.	H	Sen	Oct Nov	N Dec	lan.	Feb	Mar	Anr	May	unl.	
	Old Network					╁	╁	╁	╁	╁				(Same		
				Patching and Drainage works												F/A
-	Katunguru - Rugazi	18.0	۵	Rehabilitation												Contract
				Patching and Drainage works			F				L		Ī	Г		F/A
2	Kasese -Rwimi	29.4	۵	Rehabilitation												Contract
	: : : : : : : : : : : : : : : : : : : :			Patching and Drainage works			H									F/A
e	Kasese- Kikorongo (Equator Rd)	22.0	۵	Rehabilitation												Contract
	:			Patching and Drainage works												F/A
4	Kikorongo- Rwentare- Katunguru	15.1	Δ.	Rehabilitation												Contract
		i.		Patching and Drainage works				H								F/A
0	Kasese- Kilembe	12.5	r	Road marking												Contract
•		000		Patching and Drainage works										Ī		F/A
Φ.	Kikorongo- Mpondwe	38.3	Ь	Road marking												Contract
7	Mohingura Johando	0.20	Ξ	Grading and spot graveling												F/A
	Naturigui u- Israaria	0.50	_ _	Periodic Maintennce												Contract
				Grading and spot graveling		H	Н									F/A
0	Kwentare- L. George	10.4	0	Term Maintennce												Contract
đ	Dissipance Keture Ketolo	8 86		Grading and spot graveling			\forall									F/A
•	Company - Ivano			Term Maintennce												Contract
10	T	26.4		Grading and spot graveling												F/A
#	I	12.7		Grading and spot graveling												F/A
12		10.1	n	Grading and spot graveling			\dashv	1								F/A
	Total	334.7														
	Additional Network															
				Grading and spot graveling												F/A
13	Nkenda- Bugoye- Nyakalingijo	17.50	ם	Periodic Maintennce- spillover from 2015/2016												Contract
14	Mubuku- Maliba- Nuyo Institute	13.90	Ω	Grading and spot graveling				L								F/A
15		24.70		Grading and spot graveling			L									F/A
16		10.00		Grading and spot graveling												F/A
17		3.70		Grading and spot graveling												F/A
18		13.50	U	Grading and spot graveling												F/A
19		08.90		Grading and spot graveling												F/A
20	Access to Rweshama Landing Site	7.00	n	Grading and spot graveling												F/A
	Total	97.10			#	+	+	+	+	4		I	1	1		
	GRAND TOTAL	431.80				\dashv	+	1	4	4	4		1	1		
	Labour Based Contracts	431.80	P&U	Mannual maintenance												Contract
						-	4	4	_	_						

Annex Ha - SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016-17

	ROAD CHARACTERISTICS																		
No.	LINK NAME	TYPE OF RO. Length (Km) PAVEMENT / STRUCTURE	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17						IMPLEM	ENTATIC	IMPLEMENTATION PERIOD	0					IMPL	MPLEMENTATION BY
	07- KABALE		P/U			Qtr 1			Qtr 2		L	Qtr 3	3			Qtr 4			
	SOUTHERN REGION				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	H	Apr	May	Jun		
	Old Network																		
-	Kabale -Muhanga	32.0	۵	Term Maintenance		A 40 A	S			1	1	1	1	1	1	1		\	Contract
2	Kabale -Katuna	22.5	Ы	Manual Maintenance		1	1			1		1	1		1				Contract
6	MuhangaNtungamo	47.5	۵	Manual Maintenance		Y	1			1			1		1				Contract
4	Kagamba -Rukungiri	35.0	4	Asphalt Patching										V	1				F/A
2	Ntungamo -Kagamba	15.0	۵	Asphalt Patching			S			L	_	>							F/A
9	Kabale Town Access Road	4.0	۵	Manual Maintenance			1		1	1		1	1	1	1		1	~	Contract
7	Kagamba- Ishaka	35.9	ח	Manual Maintenance	1					\		1			1				Contract
8	Kakukuru -Rubaare	11.5	n	Term Maintenance						1		1			1			1	Contract
6	Muhanga- Kisiizi- Kebisoni	61.5	>	Term Maintenance	1		1					1		1	1		1	~	Contract

1	Nhingama Kafinia Kakitumba	28.0	=	Opgradulia to railina c				Controc
<u> </u>	Kabale -Ikumba	20.0	٥	Manual Maintenance				Contract
12 IF	Ikumba -Kisoro	0.09	۵	Manual Maintenance	VIXIV.	MINI	1111	F/A
ㅗ	Kisoro- Bunagana	13.0	Ь	Manual Maintenance				F/A
_	Nyakabande-Kyanika	11.0	۵	Manual Maintenance				F/A
<u>4</u> Α	Kabale - Kisoro - Bunagana (93km)		۵	Manual Maintenance				F/A
×	Kalengenyere Bypass	5.7	n	Grading & Spot regravelling				F/A
¥	Kisoro - Kyanika	5.5	⊃	Grading & Spot regravelling				F/A
+	Total	416.1	1 % D					
╫	Labour Based Contracts	416.1	5					
t	Additional Network							
17 R	Rutobo - Kamwezi	18.00	Ω	Grading & Spot regravelling		11111		F/A
4 X	Katuna - Rubaya - Muko	09.99	ס	Periodic Maintenance				Contract
19	Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe)	20.10	כ	Grading & Snot regravelling				F/A
1 "	Butobere - Muxumbu - Rwamucucu	18.50	⊃					F/A
1	Access to Kacwakano Anticulture Research Centre	0.40		Grading & Spot regravelling Term Maintenance	11/1/			Contract
+	ביניסים ומושים השונים ביניסים		,				1	
=	Ikumba - Nfasha - Ruhija - Mpungu - Hamayanja - Butogota	63.60	D	Term Maintenance				Contract
×	Kanyantorogo - Butogota - Kyeshero-Buhoma	31.60	n	Term Maintenance				Contract
×	Kabale - Lake Bunyonyi	8.00	ס	Term Maintenance	X11X11X			Contract
œ	Rwabuteera - Kanyanshande Spur	7.30	⊃	Gradina & Spot regravelling		/		F/A
I	Hamurwa - Kerere - Kanungu	47.00	⊃	Term Maintenance				Contract
Α.	Kanungu - Kihihi - Ishasha	33.00	⊃	Term Maintenance				Contract
	Katojo - Kihihi	17.20	⊃	Term Maintenance				Contract
122	Rukungiri - Mitaano - Kanungu	43.50	ס	Term Maintenance				Contract
III.	Rukungiri - Ruhinda	19.60	⊃	Grading & Snot ragravaling				F/A (Has no funds)
ır.	Rubaare - Kyempene - Rubirizi	23.70	ם	Gradina & Spot regravelling		7		F/A
ır	Rwashamaire - Rwahi	38.00	⊃	(1)		//		F/A
т.	Rwentobo - Ngoma - Kizinga	18.20	כ	Grading & Spot regravelling				F/A
- 12	Rukungiri - Kabira	15.00	ס	Term Maintenance				Contract
-80	Bugangari - Rwerere	10.50	⊃	Gradina & Spot regravelling				F/A
×	Kihihi - Nyamirama - Kikongi - Burama	25.00	ס	Periodic Maintenance				Contract
×	Katobo - Bugangari - Bwambara	44.50	ס	Periodic Maintenance				Contract
	Kanungu - Rugyeyo - Kabaranga - Kisizi	37.50	ס	Periodic Maintenance				Contract
×	Kisoro - Nyarusiza - Muhabura	9.00	ס	Term Maintenance	X/X//			Contract
	Kisoro - Nyabwishenya - Nteko	46.00	ס	Term Maintenance				Contract
2	Mgahinga - Ntebeko	6.20	⊃	Term Maintenance				Contract
Z	Nyabwishenya - Rubuguri - Katojo	28.00	⊃	Term Maintenance			7	Contract
Z	Natete - Busanza - Mpaka	18.40	⊃	Grading & Spot regravelling				F/A
Z	Nyakabande - Mutorere	5.50	ב	Grading & Spot regravelling		7		F/A
<	Access to Rukungiri PTTC	1.50	⊃	Grading & Spot regravelling				F/A
×	Kisoro army barracks off Kabale - Kisoro road	0.20	⊃	Grading & Spot regravelling				F/A
2	Миhanga-Кyogo-Катwеzi	19.00	Ω	Periodic Maintenance	7			Funds budgeted not enough
ıĽ	Rwashamaire - Kyafora-Kiyenje	18.80	⊃	Periodic Maintenance	7			Contract
ır	Rukungiri - Birara - Kanungu	24.70	D	Grading & Spot regravelling	7		- 2	F/A (New acquired road & not budgeted)
干	Labour Based Contracts	784.10						
╫	Total	1,175.50						
+	CDAND TOTAL	00 702 7						
-		200		_				