

Vote:113 Uganda National Roads Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0451 National Roads Maintenance & Construction							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	7,584,000	3,000,597	10,584,597	7,584,000	18,000,000	25,584,000
02	National roads maintenance	15,616,000	0	15,616,000	10,416,000	0	10,416,000
03	National Roads Construction	300,000	123,000	423,000	300,000	229,099	529,099
Total Recurrent Budget Estimates for Vote Function:		23,500,000	3,123,597	26,623,597	18,300,000	18,229,099	36,529,099
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0265	Upgrade Atiak - Moyo-Afoji (104km)	5,000,000	0	5,000,000	7,000,000	0	7,000,000
0267	Improvement of Ferry Services	8,000,000	0	8,000,000	20,000,000	0	20,000,000
0268	Kampala Northern Bypass (17km)	500,000	27,790,000	28,290,000	0	0	0
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16,000,000	26,000,000	42,000,000	0	0	0
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	3,000,000	0	3,000,000	0	0	0
0293	Construction of RD Agency HQs	0	0	0	1,000,080	0	1,000,080
0294	External Audit Services	1,500,000	2,200,000	3,700,000	0	0	0
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10,000,000	0	10,000,000	10,000,000	550,000	10,550,000
0298	Accident black spots on Jinja - Kampala	500,000	0	500,000	0	0	0
0302	Reconstruct Jinja - Bugiri (72km)	0	0	0	2,000,000	0	2,000,000
0315	Reconstruct Masaka - Mbarara (154km)	0	2,280,000	2,280,000	10,000,000	0	10,000,000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12,472,000	36,060,000	48,532,000	20,000,000	40,000,000	60,000,000
0952	Design Masaka-Bukakata road	0	0	0	5,000,000	20,000,000	25,000,000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0	0	0	40,000,000	1,000,000	41,000,000
0954	Design Muyembe-Moroto - Kotido (290km)	42,000,000	0	42,000,000	40,000,000	0	40,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
0956	National paved road maintenace backlog (200km)	0	400,000	400,000	0	0	0
0957	Design the New Nile Bridge at Jinja	7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	5,000,000	39,558,000	44,558,000	3,500,000	35,419,998	38,919,998
1033	Design Hoima - Kaiso -Tonya (85km)	45,000,000	0	45,000,000	67,000,000	0	67,000,000
1034	Design of Mukono-Katosi-Nyenga (72km)	0	0	0	40,000,000	0	40,000,000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0	0	0	60,000,000	0	60,000,000
1037	Upgrade Mbarara-Kikagata (70km)	44,000,000	0	44,000,000	67,000,000	0	67,000,000
1038	Design Ntungamo-Mirama Hills (37km)	4,000,000	13,050,000	17,050,000	5,000,000	20,000,000	25,000,000
1040	Design Kapchorwa-Suam road (77km)	0	0	0	0	2,000,000	2,000,000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0	0	0	21,000,000	40,000,000	61,000,000
1042	Design Nyendo - Sembabule (48km)	0	0	0	23,000,000	0	23,000,000
1044	Design Ishaka-Kagamba (35km)	22,000,000	0	22,000,000	32,000,000	0	32,000,000
1056	Transport Corridor Project	309,415,680	0	309,415,680	357,547,400	1,000,000	358,547,400
1099	Design for Reconstruction of Tororo - Soroti road	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1100	Design for reconst of Lira - Kamudini - Gulu road	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1104	Construct Selected Bridges (BADEA)	14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
1105	Road Sector Institu. Capacity Dev. Proj.	13,760,000	6,200,000	19,960,000	42,154,200	4,000,000	46,154,200
1158	Reconstruction of Mbarara-Katuna road (155 Km)	5,000,000	49,320,000	54,320,000	25,000,000	120,000,000	145,000,000
1175	Kayunga-Galiraya (111Km)	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1176	Hoima-Wanseko Road (83Km)	0	1,499,000	1,499,000	0	470,000	470,000
1180	Kampala Entebbe Express Highway	85,000,000	151,797,381	236,797,381	90,000,000	110,000,000	200,000,000
1274	Musita-Lumino-Busia/Majanji Road	0	0	0	55,000,000	0	55,000,000
1275	Olwiyi-Gulu-Kitgum Road	0	0	0	70,000,000	0	70,000,000
1276	Mubende-Kakumiro-Kagadi Road	0	0	0	25,000,000	0	25,000,000
1277	Kampala Northern Bypass Phase 2	0	0	0	40,000,000	55,000,000	95,000,000
1278	Kampala-Jinja Expressway	0	0	0	5,000,000	0	5,000,000
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	0	1,000,000	0	1,000,000
1280	Najjanankumbi-Busabala Road and Nambole-Namilya	0	0	0	500,000	0	500,000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Vote Function:		668,647,680	517,921,381	1,186,569,061	1,253,197,680	653,939,998	1,907,137,678
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0451		695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,998	1,943,666,776
<i>Total Excluding Taxes and Arrears</i>		<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>

Vote:113 Uganda National Roads Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates		
Total Vote 113	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,998		1,943,666,776
<i>Total Excluding Taxes and Arrears</i>	<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,998</i>		<i>1,933,666,776</i>

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	31,783,277	8,400,000	40,183,277	43,683,299	4,000,000	47,683,299
211101 General Staff Salaries	23,500,000	0	23,500,000	18,300,000	0	18,300,000
211103 Allowances	0	0	0	200,000	0	200,000
212101 Social Security Contributions (NSSF)	0	0	0	2,200,000	0	2,200,000
213001 Medical Expenses(To Employees)	0	0	0	1,900,000	0	1,900,000
213004 Gratuity Payments	0	0	0	2,500,000	0	2,500,000
221001 Advertising and Public Relations	50,000	0	50,000	200,000	0	200,000
221002 Workshops and Seminars	300,597	0	300,597	100,000	0	100,000
221003 Staff Training	555,000	0	555,000	906,099	0	906,099
221005 Hire of Venue (chairs, projector etc)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	70,000	0	70,000	70,000	0	70,000
221008 Computer Supplies and IT Services	400,000	0	400,000	777,000	0	777,000
221009 Welfare and Entertainment	60,000	0	60,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	123,000	0	123,000
221012 Small Office Equipment	0	0	0	200,000	0	200,000
221016 IFMS Recurrent Costs	70,000	0	70,000	70,000	0	70,000
222001 Telecommunications	70,000	0	70,000	200,000	0	200,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
222003 Information and Communications Technology	0	0	0	779,264	0	779,264
223001 Property Expenses	0	0	0	200,000	0	200,000
223003 Rent - Produced Assets to private entities	0	0	0	3,320,000	0	3,320,000
223004 Guard and Security services	0	0	0	200,000	0	200,000
223005 Electricity	120,000	0	120,000	320,000	0	320,000
223006 Water	120,000	0	120,000	75,000	0	75,000
225001 Consultancy Services- Short-term	4,959,680	4,000,000	8,959,680	7,876,936	1,000,000	8,876,936
225002 Consultancy Services- Long-term	0	4,400,000	4,400,000	0	3,000,000	3,000,000
226001 Insurances	0	0	0	1,391,000	0	1,391,000
227001 Travel Inland	380,000	0	380,000	380,000	0	380,000
227002 Travel Abroad	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	400,000	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	400,000	0	400,000	500,000	0	500,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	50,000	0	50,000
263322 Conditional transfers to Contr	10,000	0	10,000	0	0	0
Investment (Capital Purchases)	663,488,000	509,521,381	1,173,009,381	1,246,043,480	649,939,998	1,895,983,478
231001 Non-Residential Buildings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
231003 Roads and Bridges	541,816,000	490,925,381	1,032,741,381	903,393,080	624,006,963	1,527,400,043
231005 Machinery and Equipment	8,000,000	0	8,000,000	30,000,000	0	30,000,000
231007 Other Structures	1,000,000	0	1,000,000	0	0	0
281502 Feasibility Studies for capital works	0	1,499,000	1,499,000	0	1,000,000	1,000,000
281503 Engineering and Design Studies and Plans for Capit	48,500,000	5,497,000	53,997,000	35,000,080	6,020,000	41,020,080
281504 Monitoring, Supervision and Appraisal of Capital W	19,500,000	11,600,000	31,100,000	48,450,320	18,913,035	67,363,355
311101 Land	31,672,000	0	31,672,000	216,200,000	0	216,200,000
312206 Gross Tax	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Grand Total Vote 113	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,998	1,943,666,776
<i>Total Excluding Taxes and Arrears</i>	<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:045101 Monitoring and Capacity Building Support							
221002 Workshops and Seminars	0	50,597	50,597	0	50,000	50,000	
221003 Staff Training	0	255,000	255,000	0	320,000	320,000	
221007 Books, Periodicals and Newspapers	0	50,000	50,000	0	20,000	20,000	
221008 Computer Supplies and IT Services	0	200,000	200,000	0	548,363	548,363	
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000	
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	100,000	100,000	
221012 Small Office Equipment	0	0	0	0	50,000	50,000	
222001 Telecommunications	0	50,000	50,000	0	100,000	100,000	
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000	
222003 Information and Communications Tech	0	0	0	0	500,000	500,000	
223001 Property Expenses	0	0	0	0	200,000	200,000	
223004 Guard and Security services	0	0	0	0	200,000	200,000	
223005 Electricity	0	50,000	50,000	0	160,000	160,000	
223006 Water	0	50,000	50,000	0	45,000	45,000	
225001 Consultancy Services- Short-term	0	0	0	0	322,736	322,736	
227001 Travel Inland	0	50,000	50,000	0	50,000	50,000	
Total Cost of Output 045101:	0	875,597	875,597	0	2,786,099	2,786,099	
Output:045102 UNRA Support Services							
211101 General Staff Salaries	7,584,000	0	7,584,000	7,584,000	0	7,584,000	
211103 Allowances	0	0	0	0	200,000	200,000	
212101 Social Security Contributions (NSSF)	0	0	0	0	2,200,000	2,200,000	
213001 Medical Expenses(To Employees)	0	0	0	0	1,900,000	1,900,000	
213004 Gratuity Payments	0	0	0	0	2,500,000	2,500,000	
221001 Advertising and Public Relations	0	50,000	50,000	0	200,000	200,000	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	300,000	300,000	0	480,000	480,000	
221005 Hire of Venue (chairs, projector etc)	0	20,000	20,000	0	20,000	20,000	
221007 Books, Periodicals and Newspapers	0	20,000	20,000	0	50,000	50,000	
221008 Computer Supplies and IT Services	0	200,000	200,000	0	228,637	228,637	
221009 Welfare and Entertainment	0	60,000	60,000	0	150,000	150,000	
221012 Small Office Equipment	0	0	0	0	150,000	150,000	
221016 IFMS Recurrent Costs	0	70,000	70,000	0	70,000	70,000	
222001 Telecommunications	0	20,000	20,000	0	100,000	100,000	
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000	
222003 Information and Communications Tech	0	0	0	0	279,264	279,264	
223003 Rent - Produced Assets to private entiti	0	0	0	0	3,320,000	3,320,000	
223005 Electricity	0	70,000	70,000	0	160,000	160,000	
223006 Water	0	70,000	70,000	0	30,000	30,000	
225001 Consultancy Services- Short-term	0	0	0	0	400,000	400,000	
226001 Insurances	0	0	0	0	1,391,000	1,391,000	
227001 Travel Inland	0	230,000	230,000	0	230,000	230,000	
227002 Travel Abroad	0	150,000	150,000	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000	
228002 Maintenance - Vehicles	0	400,000	400,000	0	500,000	500,000	
228003 Maintenance Machinery, Equipment a	0	0	0	0	50,000	50,000	
263322 Conditional transfers to Contr	0	10,000	10,000	0	0	0	
Total Cost of Output 045102:	7,584,000	2,125,000	9,709,000	7,584,000	15,213,901	22,797,901	
Total Cost of Outputs Provided	7,584,000	3,000,597	10,584,597	7,584,000	18,000,000	25,584,000	

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 01	7,584,000	3,000,597	10,584,597	7,584,000	18,000,000	25,584,000
Total Excluding Arrears	7,584,000	3,000,597	10,584,597	7,584,000	18,000,000	25,584,000

Programme 02 National roads maintenance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support						
211101 General Staff Salaries	342,000	0	342,000	342,000	0	342,000
Total Cost of Output 045101:	342,000	0	342,000	342,000	0	342,000
Output:045102 UNRA Support Services						
211101 General Staff Salaries	322,000	0	322,000	322,000	0	322,000
Total Cost of Output 045102:	322,000	0	322,000	322,000	0	322,000
Output:045103 Maintenance of paved national roads						
211101 General Staff Salaries	2,150,000	0	2,150,000	2,150,000	0	2,150,000
Total Cost of Output 045103:	2,150,000	0	2,150,000	2,150,000	0	2,150,000
Output:045104 Maintenance of unpaved national roads						
211101 General Staff Salaries	10,798,000	0	10,798,000	5,598,000	0	5,598,000
Total Cost of Output 045104:	10,798,000	0	10,798,000	5,598,000	0	5,598,000
Output:045105 Axle Load Control						
211101 General Staff Salaries	784,000	0	784,000	784,000	0	784,000
Total Cost of Output 045105:	784,000	0	784,000	784,000	0	784,000
Output:045106 Ferry Services						
211101 General Staff Salaries	1,220,000	0	1,220,000	1,220,000	0	1,220,000
Total Cost of Output 045106:	1,220,000	0	1,220,000	1,220,000	0	1,220,000
Total Cost of Outputs Provided	15,616,000	0	15,616,000	10,416,000	0	10,416,000
Total Programme 02	15,616,000	0	15,616,000	10,416,000	0	10,416,000
Total Excluding Arrears	15,616,000	0	15,616,000	10,416,000	0	10,416,000

Programme 03 National Roads Construction

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
221003 Staff Training	0	0	0	0	106,099	106,099
227001 Travel Inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 045101:	200,000	50,000	250,000	200,000	156,099	356,099
Output:045102 UNRA Support Services						
211101 General Staff Salaries	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	23,000	23,000
227001 Travel Inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 045102:	100,000	73,000	173,000	100,000	73,000	173,000
Total Cost of Outputs Provided	300,000	123,000	423,000	300,000	229,099	529,099
Total Programme 03	300,000	123,000	423,000	300,000	229,099	529,099
Total Excluding Arrears	300,000	123,000	423,000	300,000	229,099	529,099

Development Budget Estimates

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges						
231003 Roads and Bridges	4,700,000	0	4,700,000	6,699,680	0	6,699,680
281504 Monitoring, Supervision and Appraisal	300,000	0	300,000	300,320	0	300,320

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045174:</i>	5,000,000	0	5,000,000	7,000,000	0	7,000,000
Total Cost of Capital Purchases	5,000,000	0	5,000,000	7,000,000	0	7,000,000
Total Project 0265	5,000,000	0	5,000,000	7,000,000	0	7,000,000
<i>Total Excluding Taxes and Arrears</i>	5,000,000	0	5,000,000	7,000,000	0	7,000,000

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	7,000,000	0	7,000,000	20,000,000	0	20,000,000
231007 Other Structures	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	8,000,000	0	8,000,000	20,000,000	0	20,000,000
Total Cost of Capital Purchases	8,000,000	0	8,000,000	20,000,000	0	20,000,000
Total Project 0267	8,000,000	0	8,000,000	20,000,000	0	20,000,000
<i>Total Excluding Taxes and Arrears</i>	8,000,000	0	8,000,000	20,000,000	0	20,000,000

Project 0268 Kampala Northern Bypass (17km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	500,000	0	500,000	0	0	0
<i>Total Cost of Output 045171:</i>	500,000	0	500,000	0	0	0
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	26,790,000	26,790,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	0	27,790,000	27,790,000	0	0	0
Total Cost of Capital Purchases	500,000	27,790,000	28,290,000	0	0	0
Total Project 0268	500,000	27,790,000	28,290,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	500,000	27,790,000	28,290,000	0	0	0

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	200,000	0	200,000	0	0	0
<i>Total Cost of Output 045171:</i>	200,000	0	200,000	0	0	0
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	15,600,000	25,800,000	41,400,000	0	0	0
281504 Monitoring, Supervision and Appraisal	200,000	200,000	400,000	0	0	0
<i>Total Cost of Output 045180:</i>	15,800,000	26,000,000	41,800,000	0	0	0
Total Cost of Capital Purchases	16,000,000	26,000,000	42,000,000	0	0	0
Total Project 0278	16,000,000	26,000,000	42,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	16,000,000	26,000,000	42,000,000	0	0	0

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	2,500,000	0	2,500,000	0	0	0
281504 Monitoring, Supervision and Appraisal	500,000	0	500,000	0	0	0
<i>Total Cost of Output 045180:</i>	3,000,000	0	3,000,000	0	0	0
Total Cost of Capital Purchases	3,000,000	0	3,000,000	0	0	0

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 0285	3,000,000	0	3,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045172 Government Buildings and Administrative Infrastructure</i>						
281503 Engineering and Design Studies and PI	0	0	0	1,000,080	0	1,000,080
Total Cost of Output 045172:	0	0	0	1,000,080	0	1,000,080
Total Cost of Capital Purchases	0	0	0	1,000,080	0	1,000,080
Total Project 0293	0	0	0	1,000,080	0	1,000,080
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>

Project 0294 External Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>						
225001 Consultancy Services- Short-term	1,300,000	0	1,300,000	0	0	0
Total Cost of Output 045101:	1,300,000	0	1,300,000	0	0	0
<i>Output:045102 UNRA Support Services</i>						
225001 Consultancy Services- Short-term	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	2,200,000	2,200,000	0	0	0
Total Cost of Output 045102:	200,000	2,200,000	2,400,000	0	0	0
Total Cost of Outputs Provided	1,500,000	2,200,000	3,700,000	0	0	0
Total Project 0294	1,500,000	2,200,000	3,700,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>2,200,000</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 045171:	0	0	0	2,000,000	0	2,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	9,000,000	0	9,000,000	7,350,000	0	7,350,000
281503 Engineering and Design Studies and PI	0	0	0	0	550,000	550,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	650,000	0	650,000
Total Cost of Output 045180:	10,000,000	0	10,000,000	8,000,000	550,000	8,550,000
Total Cost of Capital Purchases	10,000,000	0	10,000,000	10,000,000	550,000	10,550,000
Total Project 0295	10,000,000	0	10,000,000	10,000,000	550,000	10,550,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>550,000</i>	<i>10,550,000</i>

Project 0298 Accident black spots on Jinja - Kampala

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045102 UNRA Support Services</i>						
221002 Workshops and Seminars	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short-term	300,000	0	300,000	0	0	0
Total Cost of Output 045102:	500,000	0	500,000	0	0	0
Total Cost of Outputs Provided	500,000	0	500,000	0	0	0
Total Project 0298	500,000	0	500,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0302 Reconstruct Jinja - Bugiri (72km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	0	0	0	2,000,000	0	2,000,000
Total Project 0302	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	2,280,000	2,280,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>2,280,000</i>	<i>2,280,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
Total Cost of Capital Purchases	0	2,280,000	2,280,000	10,000,000	0	10,000,000
Total Project 0315	0	2,280,000	2,280,000	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>2,280,000</i>	<i>2,280,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	472,000	0	472,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>472,000</i>	<i>0</i>	<i>472,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	11,500,000	35,060,000	46,560,000	16,000,000	38,220,000	54,220,000
281503 Engineering and Design Studies and PI	500,000	1,000,000	1,500,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	1,000,000	1,780,000	2,780,000
<i>Total Cost of Output 045180:</i>	<i>12,000,000</i>	<i>36,060,000</i>	<i>48,060,000</i>	<i>17,000,000</i>	<i>40,000,000</i>	<i>57,000,000</i>
Total Cost of Capital Purchases	12,472,000	36,060,000	48,532,000	20,000,000	40,000,000	60,000,000
Total Project 0321	12,472,000	36,060,000	48,532,000	20,000,000	40,000,000	60,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>12,472,000</i>	<i>36,060,000</i>	<i>48,532,000</i>	<i>20,000,000</i>	<i>40,000,000</i>	<i>60,000,000</i>

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	2,000,000	19,000,000	21,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>
Total Cost of Capital Purchases	0	0	0	5,000,000	20,000,000	25,000,000
Total Project 0952	0	0	0	5,000,000	20,000,000	25,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>

Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	39,000,000	0	39,000,000
281503 Engineering and Design Studies and PI	0	0	0	0	1,000,000	1,000,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision and Appraisal	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>
Total Cost of Capital Purchases	0	0	0	40,000,000	1,000,000	41,000,000
Total Project 0953	0	0	0	40,000,000	1,000,000	41,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	500,000	0	500,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	39,000,000	0	39,000,000	38,500,000	0	38,500,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>39,500,000</i>	<i>0</i>	<i>39,500,000</i>
Total Cost of Capital Purchases	42,000,000	0	42,000,000	40,000,000	0	40,000,000
Total Project 0954	42,000,000	0	42,000,000	40,000,000	0	40,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>42,000,000</i>	<i>0</i>	<i>42,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	11,500,000	52,770,000	64,270,000	11,000,000	83,000,000	94,000,000
281504 Monitoring, Supervision and Appraisal	500,000	1,000,000	1,500,000	2,000,000	1,000,000	3,000,000
<i>Total Cost of Output 045180:</i>	<i>12,000,000</i>	<i>53,770,000</i>	<i>65,770,000</i>	<i>13,000,000</i>	<i>84,000,000</i>	<i>97,000,000</i>
Total Cost of Capital Purchases	14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
Total Project 0955	14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>14,000,000</i>	<i>53,770,000</i>	<i>67,770,000</i>	<i>15,000,000</i>	<i>84,000,000</i>	<i>99,000,000</i>

Project 0956 National paved road maintenace backlog (200km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	400,000	400,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	400,000	400,000	0	0	0
Total Project 0956	0	400,000	400,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	500,000	0	500,000	0	0	0
<i>Total Cost of Output 045171:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045174 Major Bridges</i>						
231003 Roads and Bridges	6,500,000	50,510,000	57,010,000	11,500,000	53,500,000	65,000,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision and Appraisal	500,000	2,000,000	2,500,000	1,000,000	1,500,000	2,500,000
<i>Total Cost of Output 045174:</i>	<i>7,000,000</i>	<i>52,510,000</i>	<i>59,510,000</i>	<i>12,500,000</i>	<i>55,000,000</i>	<i>67,500,000</i>
Total Cost of Capital Purchases	7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
Total Project 0957	7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>7,500,000</i>	<i>52,510,000</i>	<i>60,010,000</i>	<i>12,500,000</i>	<i>55,000,000</i>	<i>67,500,000</i>

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	1,000,000	0	1,000,000	3,200,000	0	3,200,000
<i>Total Cost of Output 045171:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	34,000,000	34,000,000	0	54,000,000	54,000,000
281504 Monitoring, Supervision and Appraisal	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>36,000,000</i>	<i>36,000,000</i>	<i>0</i>	<i>56,000,000</i>	<i>56,000,000</i>
Total Cost of Capital Purchases	1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
Total Project 1031	1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>36,000,000</i>	<i>37,000,000</i>	<i>3,200,000</i>	<i>56,000,000</i>	<i>59,200,000</i>

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	3,500,000	0	3,500,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	38,558,000	38,558,000	0	33,419,998	33,419,998
281504 Monitoring, Supervision and Appraisal	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>39,558,000</i>	<i>39,558,000</i>	<i>0</i>	<i>35,419,998</i>	<i>35,419,998</i>
Total Cost of Capital Purchases	5,000,000	39,558,000	44,558,000	3,500,000	35,419,998	38,919,998
Total Project 1032	5,000,000	39,558,000	44,558,000	3,500,000	35,419,998	38,919,998
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>39,558,000</i>	<i>44,558,000</i>	<i>3,500,000</i>	<i>35,419,998</i>	<i>38,919,998</i>

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	42,000,000	0	42,000,000	63,000,000	0	63,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>43,000,000</i>	<i>0</i>	<i>43,000,000</i>	<i>65,000,000</i>	<i>0</i>	<i>65,000,000</i>
Total Cost of Capital Purchases	45,000,000	0	45,000,000	67,000,000	0	67,000,000
Total Project 1033	45,000,000	0	45,000,000	67,000,000	0	67,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>	<i>67,000,000</i>	<i>0</i>	<i>67,000,000</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
311101 Land	0	0	0	6,000,000	0	6,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	33,000,000	0	33,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,000,000</i>	<i>0</i>	<i>34,000,000</i>
Total Cost of Capital Purchases	0	0	0	40,000,000	0	40,000,000
Total Project 1034	0	0	0	40,000,000	0	40,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	48,000,000	0	48,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
Total Cost of Capital Purchases	0	0	0	60,000,000	0	60,000,000
Total Project 1035	0	0	0	60,000,000	0	60,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	4,000,000	0	4,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	39,000,000	0	39,000,000	56,000,000	0	56,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>57,000,000</i>	<i>0</i>	<i>57,000,000</i>
Total Cost of Capital Purchases	44,000,000	0	44,000,000	67,000,000	0	67,000,000
Total Project 1037	44,000,000	0	44,000,000	67,000,000	0	67,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>44,000,000</i>	<i>0</i>	<i>44,000,000</i>	<i>67,000,000</i>	<i>0</i>	<i>67,000,000</i>

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	4,000,000	13,050,000	17,050,000	1,500,000	19,000,000	20,500,000
281504 Monitoring, Supervision and Appraisal	0	0	0	500,000	1,000,000	1,500,000
<i>Total Cost of Output 045180:</i>	<i>4,000,000</i>	<i>13,050,000</i>	<i>17,050,000</i>	<i>2,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>
Total Cost of Capital Purchases	4,000,000	13,050,000	17,050,000	5,000,000	20,000,000	25,000,000
Total Project 1038	4,000,000	13,050,000	17,050,000	5,000,000	20,000,000	25,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>13,050,000</i>	<i>17,050,000</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	0	0	0	0	2,000,000	2,000,000
Total Project 1040	0	0	0	0	2,000,000	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	8,000,000	39,000,000	47,000,000
281503 Engineering and Design Studies and PI	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	1,000,000	3,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>40,000,000</i>	<i>51,000,000</i>
Total Cost of Capital Purchases	0	0	0	21,000,000	40,000,000	61,000,000
Total Project 1041	0	0	0	21,000,000	40,000,000	61,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,000,000</i>	<i>40,000,000</i>	<i>61,000,000</i>

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	19,000,000	0	19,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost of Capital Purchases	0	0	0	23,000,000	0	23,000,000
Total Project 1042	0	0	0	23,000,000	0	23,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	19,000,000	0	19,000,000	29,000,000	0	29,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Total Cost of Capital Purchases	22,000,000	0	22,000,000	32,000,000	0	32,000,000
Total Project 1044	22,000,000	0	22,000,000	32,000,000	0	32,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045101 Monitoring and Capacity Building Support							
225001	Consultancy Services- Short-term	1,399,680	0	1,399,680	2,000,000	0	2,000,000
Total Cost of Output 045101:		1,399,680	0	1,399,680	2,000,000	0	2,000,000
Total Cost of Outputs Provided		1,399,680	0	1,399,680	2,000,000	0	2,000,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government							
311101	Land	10,000,000	0	10,000,000	20,000,000	0	20,000,000
Total Cost of Output 045171:		10,000,000	0	10,000,000	20,000,000	0	20,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)							
231003	Roads and Bridges	271,016,000	0	271,016,000	284,547,400	1,000,000	285,547,400
281503	Engineering and Design Studies and PI	8,000,000	0	8,000,000	25,000,000	0	25,000,000
281504	Monitoring, Supervision and Appraisal	10,000,000	0	10,000,000	20,000,000	0	20,000,000
312206	Gross Tax	9,000,000	0	9,000,000	0	0	0
Total Cost of Output 045180:		298,016,000	0	298,016,000	329,547,400	1,000,000	330,547,400
Output:045182 Construction/Rehabilitation of Bridges							
312206	Gross Tax	0	0	0	6,000,000	0	6,000,000
Total Cost of Output 045182:		0	0	0	6,000,000	0	6,000,000
Total Cost of Capital Purchases		308,016,000	0	308,016,000	355,547,400	1,000,000	356,547,400
Total Project 1056		309,415,680	0	309,415,680	357,547,400	1,000,000	358,547,400
<i>Total Excluding Taxes and Arrears</i>		<i>300,415,680</i>	<i>0</i>	<i>300,415,680</i>	<i>351,547,400</i>	<i>1,000,000</i>	<i>352,547,400</i>

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503	Engineering and Design Studies and PI	0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Output 045180:		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Capital Purchases		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Project 1099		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281502	Feasibility Studies for capital works	0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Output 045180:		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Capital Purchases		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Project 1100		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges							
231003	Roads and Bridges	13,000,000	13,590,000	26,590,000	34,296,000	5,500,000	39,796,000
281504	Monitoring, Supervision and Appraisal	1,000,000	1,400,000	2,400,000	2,000,000	1,000,000	3,000,000
Total Cost of Output 045174:		14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
Total Cost of Capital Purchases		14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
Total Project 1104		14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
<i>Total Excluding Taxes and Arrears</i>		<i>14,000,000</i>	<i>14,990,000</i>	<i>28,990,000</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>42,796,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045101 Monitoring and Capacity Building Support							
225001	Consultancy Services- Short-term	1,760,000	4,000,000	5,760,000	5,154,200	1,000,000	6,154,200
Total Cost of Output 045101:		1,760,000	4,000,000	5,760,000	5,154,200	1,000,000	6,154,200
Output:045102 UNRA Support Services							
225002	Consultancy Services- Long-term	0	2,200,000	2,200,000	0	3,000,000	3,000,000
Total Cost of Output 045102:		0	2,200,000	2,200,000	0	3,000,000	3,000,000
Total Cost of Outputs Provided		1,760,000	6,200,000	7,960,000	5,154,200	4,000,000	9,154,200
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045172 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost of Output 045172:		3,000,000	0	3,000,000	3,000,000	0	3,000,000
Output:045176 Purchase of Office and ICT Equipment, including Software							
312206	Gross Tax	0	0	0	4,000,000	0	4,000,000
Total Cost of Output 045176:		0	0	0	4,000,000	0	4,000,000
Output:045177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	8,000,000	0	8,000,000	30,000,000	0	30,000,000
Total Cost of Output 045177:		8,000,000	0	8,000,000	30,000,000	0	30,000,000
Output:045181 National Road Construction/Rehabilitation (Other)							
312206	Gross Tax	1,000,000	0	1,000,000	0	0	0
Total Cost of Output 045181:		1,000,000	0	1,000,000	0	0	0
Total Cost of Capital Purchases		12,000,000	0	12,000,000	37,000,000	0	37,000,000
Total Project 1105		13,760,000	6,200,000	19,960,000	42,154,200	4,000,000	46,154,200
<i>Total Excluding Taxes and Arrears</i>		<i>12,760,000</i>	<i>6,200,000</i>	<i>18,960,000</i>	<i>38,154,200</i>	<i>4,000,000</i>	<i>42,154,200</i>

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government							
311101	Land	2,000,000	0	2,000,000	15,000,000	0	15,000,000
Total Cost of Output 045171:		2,000,000	0	2,000,000	15,000,000	0	15,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)							
231003	Roads and Bridges	2,500,000	47,320,000	49,820,000	9,000,000	118,000,000	127,000,000
281504	Monitoring, Supervision and Appraisal	500,000	2,000,000	2,500,000	1,000,000	2,000,000	3,000,000
Total Cost of Output 045180:		3,000,000	49,320,000	52,320,000	10,000,000	120,000,000	130,000,000
Total Cost of Capital Purchases		5,000,000	49,320,000	54,320,000	25,000,000	120,000,000	145,000,000
Total Project 1158		5,000,000	49,320,000	54,320,000	25,000,000	120,000,000	145,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>5,000,000</i>	<i>49,320,000</i>	<i>54,320,000</i>	<i>25,000,000</i>	<i>120,000,000</i>	<i>145,000,000</i>

Project 1175 Kayunga-Galiraya (111Km)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503	Engineering and Design Studies and PI	0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Output 045180:		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Cost of Capital Purchases		0	1,499,000	1,499,000	0	1,000,000	1,000,000
Total Project 1175		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	1,499,000	1,499,000	0	470,000	470,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>
Total Cost of Capital Purchases	0	1,499,000	1,499,000	0	470,000	470,000
Total Project 1176	0	1,499,000	1,499,000	0	470,000	470,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
281503 Engineering and Design Studies and PI	40,000,000	0	40,000,000	0	0	0
311101 Land	0	0	0	60,000,000	0	60,000,000
<i>Total Cost of Output 045171:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	44,000,000	150,797,381	194,797,381	29,000,000	107,366,965	136,366,965
281504 Monitoring, Supervision and Appraisal	1,000,000	1,000,000	2,000,000	1,000,000	2,633,035	3,633,035
<i>Total Cost of Output 045180:</i>	<i>45,000,000</i>	<i>151,797,381</i>	<i>196,797,381</i>	<i>30,000,000</i>	<i>110,000,000</i>	<i>140,000,000</i>
Total Cost of Capital Purchases	85,000,000	151,797,381	236,797,381	90,000,000	110,000,000	200,000,000
Total Project 1180	85,000,000	151,797,381	236,797,381	90,000,000	110,000,000	200,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>85,000,000</i>	<i>151,797,381</i>	<i>236,797,381</i>	<i>90,000,000</i>	<i>110,000,000</i>	<i>200,000,000</i>

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	48,000,000	0	48,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
Total Cost of Capital Purchases	0	0	0	55,000,000	0	55,000,000
Total Project 1274	0	0	0	55,000,000	0	55,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	57,000,000	0	57,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>
Total Cost of Capital Purchases	0	0	0	70,000,000	0	70,000,000
Total Project 1275	0	0	0	70,000,000	0	70,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	20,000,000	0	20,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
Total Cost of Capital Purchases	0	0	0	25,000,000	0	25,000,000
Total Project 1276	0	0	0	25,000,000	0	25,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	40,000,000	0	40,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	0	53,000,000	53,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000,000</i>	<i>55,000,000</i>
Total Cost of Capital Purchases	0	0	0	40,000,000	55,000,000	95,000,000
Total Project 1277	0	0	0	40,000,000	55,000,000	95,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>55,000,000</i>	<i>95,000,000</i>

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	5,000,000	0	5,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
Total Cost of Capital Purchases	0	0	0	5,000,000	0	5,000,000
Total Project 1278	0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	0	0	1,000,000	0	1,000,000
Total Project 1279	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	500,000	0	500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Capital Purchases	0	0	0	500,000	0	500,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 1280	0	0	0	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	1,500,000	0	1,500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Total Cost of Capital Purchases	0	0	0	1,500,000	0	1,500,000
Total Project 1281	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,99	1,943,666,776
<i>Total Excluding Taxes and Arrears</i>	<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,99</i>	<i>1,933,666,776</i>

Vote:113 Uganda National Roads Authority

Grand Total Vote 113	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,99	1,943,666,776
<i>Total Excluding Taxes and Arrears</i>	<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,99</i>	<i>1,933,666,776</i>

Vote:113 Uganda National Roads Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
0268 Kampala Northern Bypass (17km)				
407 European Development Fund (EDF)		27,790.00		0.00
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)				
402 Africa Development Fund (ADF)		26,000.00		0.00
0294 External Audit Services				
410 International Development Association (IDA)		2,200.00		0.00
0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)				
410 International Development Association (IDA)		0.00		550.00
0315 Reconstruct Masaka - Mbarara (154km)				
407 European Development Fund (EDF)		2,280.00		0.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)				
402 Africa Development Fund (ADF)		36,060.00		40,000.00
0952 Design Masaka-Bukakata road				
403 Arab Bank for Economic Development in Africa		0.00		20,000.00
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)				
410 International Development Association (IDA)		0.00		1,000.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)				
402 Africa Development Fund (ADF)		33,770.00		62,000.00
410 International Development Association (IDA)		20,000.00		22,000.00
0956 National paved road maintenace backlog (200km)				
406 European Union (EU)		400.00		0.00
0957 Design the New Nile Bridge at Jinja				
523 Japan		52,510.00		55,000.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)				
410 International Development Association (IDA)		26,000.00		31,000.00
523 Japan		10,000.00		25,000.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)				
410 International Development Association (IDA)		39,558.00		35,420.00
1038 Design Ntungamo-Mirama Hills (37km)				
549 United Kingdom		13,050.00		20,000.00
1040 Design Kapchorwa-Suam road (77km)				
402 Africa Development Fund (ADF)		0.00		2,000.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)				
401 Africa Development Bank (ADB)		0.00		40,000.00
1056 Transport Corridor Project				
407 European Development Fund (EDF)		0.00		1,000.00
1099 Design for Reconstruction of Tororo - Soroti road				
410 International Development Association (IDA)		1,499.40		1,000.00
1100 Design for reconst of Lira - Kamudini - Gulu road				
410 International Development Association (IDA)		1,499.00		1,000.00
1104 Construct Selected Bridges (BADEA)				
403 Arab Bank for Economic Development in Africa		13,590.00		6,500.00
406 European Union (EU)		1,400.00		0.00
1105 Road Sector Institu. Capacity Dev. Proj.				
407 European Development Fund (EDF)		1,500.00		1,000.00
410 International Development Association (IDA)		4,700.00		3,000.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)				
407 European Development Fund (EDF)		49,320.00		90,000.00
408 European Investment Bank		0.00		30,000.00
1175 Kayunga-Galiraya (111Km)				
402 Africa Development Fund (ADF)		1,499.00		1,000.00
1176 Hoima-Wanseko Road (83Km)				
402 Africa Development Fund (ADF)		1,499.00		470.00
1180 Kampala Entebbe Express Highway				
507 China (PR)		151,797.38		110,000.00
1277 Kampala Northern Bypass Phase 2				

Vote:113 Uganda National Roads Authority

407 European Development Fund (EDF)	0.00	54,000.00
408 European Investment Bank	0.00	1,000.00
Total External Project Financing For Vote 113	517,921.78	653,940.00