

Vote:113 Uganda National Roads Authority

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft 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	18,000,000	25,584,000	7,584,000	18,000,000	25,584,000
02	National roads maintenance	10,416,000	0	10,416,000	10,416,000	0	10,416,000
03	National Roads Construction	300,000	229,099	529,099	300,000	229,099	529,099
Total Recurrent Budget Estimates for Vote Function:		18,300,000	18,229,099	36,529,099	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)	7,000,000	0	7,000,000	2,000,000	0	2,000,000
0267	Improvement of Ferry Services	20,000,000	0	20,000,000	27,000,000	0	27,000,000
0293	Construction of RD Agency HQs	1,000,080	0	1,000,080	0	0	0
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10,000,000	550,000	10,550,000	0	0	0
0302	Reconstruct Jinja - Bugiri (72km)	2,000,000	0	2,000,000	0	0	0
0315	Reconstruct Masaka - Mbarara (154km)	10,000,000	0	10,000,000	0	0	0
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
0952	Design Masaka-Bukakata road	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
0954	Design Muyembe-Moroto - Kotido (290km)	40,000,000	0	40,000,000	60,000,000	0	60,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
0957	Design the New Nile Bridge at Jinja	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
1033	Design Hoima - Kaiso -Tonya (85km)	67,000,000	0	67,000,000	80,000,000	0	80,000,000
1034	Design of Mukono-Katosi-Nyenga (72km)	40,000,000	0	40,000,000	50,000,000	0	50,000,000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	60,000,000	0	60,000,000	80,000,000	0	80,000,000
1037	Upgrade Mbarara-Kikagata (70km)	67,000,000	0	67,000,000	40,000,000	0	40,000,000
1038	Design Ntungamo-Mirama Hills (37km)	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
1040	Design Kapchorwa-Suam road (77km)	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
1042	Design Nyendo - Sembabule (48km)	23,000,000	0	23,000,000	20,000,000	0	20,000,000
1044	Design Ishaka-Kagamba (35km)	32,000,000	0	32,000,000	50,000,000	0	50,000,000
1056	Transport Corridor Project	357,547,400	1,000,000	358,547,400	246,000,000	0	246,000,000
1099	Design for Reconstruction of Tororo - Soroti road	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1100	Design for reconst of Lira - Kamudini - Gulu road	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1104	Construct Selected Bridges (BADEA)	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
1105	Road Sector Institu. Capacity Dev. Proj.	42,154,200	4,000,000	46,154,200	38,412,663	4,000,000	42,412,663
1158	Reconstruction of Mbarara-Katuna road (155 Km)	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948
1175	Kayunga-Galiraya (111Km)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1176	Hoima-Wanseko Road (83Km)	0	470,000	470,000	0	0	0
1180	Kampala Entebbe Express Highway	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
1274	Musita-Lumino-Busia/Majanji Road	55,000,000	0	55,000,000	50,000,000	0	50,000,000
1275	Olwiyiyo-Gulu-Kitgum Road	70,000,000	0	70,000,000	120,000,000	0	120,000,000
1276	Mubende-Kakumiro-Kagadi Road	25,000,000	0	25,000,000	50,000,000	0	50,000,000
1277	Kampala Northern Bypass Phase 2	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
1278	Kampala-Jinja Expressway	5,000,000	0	5,000,000	597,600	0	597,600
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	1,000,000	1,000,000	0	1,000,000
1280	Najjanankumbi-Busabala Road and Nambole-Namlyan	500,000	0	500,000	1,000,000	0	1,000,000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
1310	Albertine Region Sustainable Development Project	0	0	0	5,000,000	20,000,000	25,000,000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0	0	0	5,000,000	3,553,927	8,553,927
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0	0	0	5,000,000	4,000,000	9,000,000
1313	North Eastern Road-Corridor Asset Management Proje	0	0	0	600,080	10,000,000	10,600,080
Total Development Budget Estimates for Vote Function:		2,253,197,680	653,939,998	1,907,137,678	1,234,610,343	457,638,873	1,692,249,216
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0451		1,289,726,779	653,939,998	1,943,666,776	1,271,139,441	457,638,873	1,728,778,314
<i>Total Excluding Taxes and Arrears</i>		<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,726,779</i>	<i>457,638,873</i>	<i>1,727,365,652</i>
Total Vote 113		1,289,726,779	653,939,998	1,943,666,776	1,271,139,441	457,638,873	1,728,778,314
<i>Total Excluding Taxes and Arrears</i>		<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,726,779</i>	<i>457,638,873</i>	<i>1,727,365,652</i>

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	43,683,299	4,000,000	47,683,299	43,429,099	1,500,000	44,929,099
211101 General Staff Salaries	18,300,000	0	18,300,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	18,300,000	0	18,300,000
211103 Allowances	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	2,200,000	0	2,200,000	0	0	0
212201 Social Security Contributions	0	0	0	2,200,000	0	2,200,000
213001 Medical expenses (To employees)	1,900,000	0	1,900,000	1,900,000	0	1,900,000
213004 Gratuity Expenses	2,500,000	0	2,500,000	2,567,000	0	2,567,000
221001 Advertising and Public Relations	200,000	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	906,099	0	906,099	946,000	0	946,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	70,000	0	70,000	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	777,000	0	777,000	777,000	0	777,000
221009 Welfare and Entertainment	250,000	0	250,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	100,000	0	100,000
221012 Small Office Equipment	200,000	0	200,000	200,000	0	200,000
221016 IFMS Recurrent costs	70,000	0	70,000	70,000	0	70,000
222001 Telecommunications	200,000	0	200,000	100,000	0	100,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
222003 Information and communications technology (ICT)	779,264	0	779,264	779,264	0	779,264
223001 Property Expenses	200,000	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	3,320,000	0	3,320,000	3,320,000	0	3,320,000
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	320,000	0	320,000	320,000	0	320,000
223006 Water	75,000	0	75,000	75,000	0	75,000
224004 Cleaning and Sanitation	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	7,876,936	1,000,000	8,876,936	7,622,736	1,500,000	9,122,736
225002 Consultancy Services- Long-term	0	3,000,000	3,000,000	0	0	0
226001 Insurances	1,391,000	0	1,391,000	0	0	0
226002 Licenses	0	0	0	1,391,000	0	1,391,000
227001 Travel inland	380,000	0	380,000	296,099	0	296,099
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	500,000	0	500,000	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000	50,000	0	50,000
Investment (Capital Purchases)	1,246,043,480	649,939,998	1,895,983,478	1,227,710,343	456,138,873	1,683,849,216
231001 Non Residential buildings (Depreciation)	3,000,000	0	3,000,000	2,500,000	2,500,000	5,000,000
231003 Roads and bridges (Depreciation)	903,393,080	624,006,963	1,527,400,043	974,700,080	430,003,927	1,404,704,007
231005 Machinery and equipment	30,000,000	0	30,000,000	29,000,000	0	29,000,000
281501 Environment Impact Assessment for Capital Works	0	0	0	600,000	0	600,000
281502 Feasibility Studies for Capital Works	0	1,000,000	1,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	35,000,080	6,020,000	41,020,080	24,897,600	6,000,000	30,897,600
281504 Monitoring, Supervision & Appraisal of capital wor	48,450,320	18,913,035	67,363,355	15,600,000	17,634,946	33,234,946
311101 Land	216,200,000	0	216,200,000	179,000,000	0	179,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,412,663	0	1,412,663
312206 Gross Tax	10,000,000	0	10,000,000	0	0	0
Grand Total Vote 113	1,289,726,779	653,939,998	1,943,666,776	1,271,139,441	457,638,873	1,728,778,314
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,726,779</i>	<i>457,638,873</i>	<i>1,727,365,652</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:045101 Monitoring and Capacity Building Support							
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	320,000	320,000	0	320,000	320,000	
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	548,363	548,363	0	548,363	548,363	
221009 Welfare and Entertainment	0	100,000	100,000	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	50,000	50,000	0	50,000	50,000	
222001 Telecommunications	0	100,000	100,000	0	100,000	100,000	
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000	
222003 Information and communications techn	0	500,000	500,000	0	500,000	500,000	
223001 Property Expenses	0	200,000	200,000	0	200,000	200,000	
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000	
223005 Electricity	0	160,000	160,000	0	160,000	160,000	
223006 Water	0	45,000	45,000	0	45,000	45,000	
225001 Consultancy Services- Short term	0	322,736	322,736	0	322,736	322,736	
227001 Travel inland	0	50,000	50,000	0	50,000	50,000	
Total Cost of Output 045101:	0	2,786,099	2,786,099	0	2,786,099	2,786,099	
Output:045102 UNRA Support Services							
211101 General Staff Salaries	7,584,000	0	7,584,000	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,584,000	0	7,584,000	
211103 Allowances	0	200,000	200,000	0	200,000	200,000	
212101 Social Security Contributions	0	2,200,000	2,200,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	2,200,000	2,200,000	
213001 Medical expenses (To employees)	0	1,900,000	1,900,000	0	1,900,000	1,900,000	
213004 Gratuity Expenses	0	2,500,000	2,500,000	0	2,500,000	2,500,000	
221001 Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	480,000	480,000	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 & Newspapers	0	50,000	50,000	0	50,000	50,000	
221008 Computer supplies and Information Tec	0	228,637	228,637	0	228,637	228,637	
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000	
221012 Small Office Equipment	0	150,000	150,000	0	150,000	150,000	
221016 IFMS Recurrent costs	0	70,000	70,000	0	70,000	70,000	
222001 Telecommunications	0	100,000	100,000	0	0	0	
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000	
222003 Information and communications techn	0	279,264	279,264	0	279,264	279,264	
223003 Rent – (Produced Assets) to private enti	0	3,320,000	3,320,000	0	3,320,000	3,320,000	
223005 Electricity	0	160,000	160,000	0	160,000	160,000	
223006 Water	0	30,000	30,000	0	30,000	30,000	
224004 Cleaning and Sanitation	0	0	0	0	100,000	100,000	
225001 Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000	
226001 Insurances	0	1,391,000	1,391,000	0	0	0	
226002 Licenses	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	500,000	500,000	0	500,000	500,000	
228003 Maintenance – Machinery, Equipment	0	50,000	50,000	0	50,000	50,000	
Total Cost of Output 045102:	7,584,000	15,213,901	22,797,901	7,584,000	15,213,901	22,797,901	
Total Cost of Outputs Provided	7,584,000	18,000,000	25,584,000	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	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Programme 01	7,584,000	18,000,000	25,584,000	7,584,000	18,000,000	25,584,000
<i>Total Excluding Arrears</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>

Programme 02 National roads maintenance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	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	5,598,000	0	5,598,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	5,598,000	0	5,598,000
Total Cost of Output 045104:	5,598,000	0	5,598,000	5,598,000	0	5,598,000
Output:045105 Axle Load Control						
211101 General Staff Salaries	784,000	0	784,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	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	10,416,000	0	10,416,000	10,416,000	0	10,416,000
Total Programme 02	10,416,000	0	10,416,000	10,416,000	0	10,416,000
<i>Total Excluding Arrears</i>	<i>10,416,000</i>	<i>0</i>	<i>10,416,000</i>	<i>10,416,000</i>	<i>0</i>	<i>10,416,000</i>

Programme 03 National Roads Construction

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	300,000	0	300,000
221003 Staff Training	0	106,099	106,099	0	40,000	40,000
227001 Travel inland	0	50,000	50,000	0	16,099	16,099
Total Cost of Output 045101:	200,000	156,099	356,099	300,000	56,099	356,099
Output:045102 UNRA Support Services						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	67,000	67,000
221003 Staff Training	0	0	0	0	106,000	106,000
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Output 045102:	100,000	73,000	173,000	0	173,000	173,000
Total Cost of Outputs Provided	300,000	229,099	529,099	300,000	229,099	529,099
Total Programme 03	300,000	229,099	529,099	300,000	229,099	529,099
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>

Development Budget Estimates

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	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	6,699,680	0	6,699,680	1,500,000	0	1,500,000
281504 Monitoring, Supervision & Appraisal o	300,320	0	300,320	500,000	0	500,000
Total Cost of Output 045174:	7,000,000	0	7,000,000	2,000,000	0	2,000,000
Total Cost of Capital Purchases	7,000,000	0	7,000,000	2,000,000	0	2,000,000
Total Project 0265	7,000,000	0	7,000,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Cost of Output 045180:	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Cost of Capital Purchases	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Project 0267	20,000,000	0	20,000,000	27,000,000	0	27,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Plan	1,000,080	0	1,000,080	0	0	0
Total Cost of Output 045172:	1,000,080	0	1,000,080	0	0	0
Total Cost of Capital Purchases	1,000,080	0	1,000,080	0	0	0
Total Project 0293	1,000,080	0	1,000,080	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	0	0	0
Total Cost of Output 045171:	2,000,000	0	2,000,000	0	0	0
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	7,350,000	0	7,350,000	0	0	0
281503 Engineering and Design Studies & Plan	0	550,000	550,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	650,000	0	650,000	0	0	0
Total Cost of Output 045180:	8,000,000	550,000	8,550,000	0	0	0
Total Cost of Capital Purchases	10,000,000	550,000	10,550,000	0	0	0
Total Project 0295	10,000,000	550,000	10,550,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>550,000</i>	<i>10,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0302 Reconstruct Jinja - Bugiri (72km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 045180:	2,000,000	0	2,000,000	0	0	0
Total Cost of Capital Purchases	2,000,000	0	2,000,000	0	0	0
Total Project 0302	2,000,000	0	2,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 (Depreciation)	10,000,000	0	10,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	10,000,000	0	10,000,000	0	0	0
Total Project 0315	10,000,000	0	10,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,000,000	0	3,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	16,000,000	38,220,000	54,220,000	9,000,000	0	9,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	1,780,000	2,780,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>17,000,000</i>	<i>40,000,000</i>	<i>57,000,000</i>	<i>9,000,000</i>	<i>0</i>	<i>9,000,000</i>
Total Cost of Capital Purchases	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
Total Project 0321	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>40,000,000</i>	<i>60,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</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 (Depreciation)	2,000,000	19,000,000	21,000,000	2,000,000	29,000,000	31,000,000
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>2,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>	<i>2,000,000</i>	<i>30,000,000</i>	<i>32,000,000</i>
Total Cost of Capital Purchases	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
Total Project 0952	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>	<i>5,000,000</i>	<i>30,000,000</i>	<i>35,000,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 (Depreciation)	39,000,000	0	39,000,000	16,500,000	0	16,500,000
281503 Engineering and Design Studies & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	500,000	0	500,000
<i>Total Cost of Output 045180:</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>	<i>17,000,000</i>	<i>1,000,000</i>	<i>18,000,000</i>
Total Cost of Capital Purchases	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
Total Project 0953	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>	<i>17,000,000</i>	<i>1,000,000</i>	<i>18,000,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	500,000	0	500,000
<i>Total Cost of Output 045171:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</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 (Depreciation)	38,500,000	0	38,500,000	58,500,000	0	58,500,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	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 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	39,500,000	0	39,500,000	59,500,000	0	59,500,000
Total Cost of Capital Purchases	40,000,000	0	40,000,000	60,000,000	0	60,000,000
Total Project 0954	40,000,000	0	40,000,000	60,000,000	0	60,000,000
<i>Total Excluding Taxes and Arrears</i>	40,000,000	0	40,000,000	60,000,000	0	60,000,000

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	11,000,000	83,000,000	94,000,000	8,500,000	19,000,000	27,500,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	1,000,000	3,000,000	500,000	1,000,000	1,500,000
<i>Total Cost of Output 045180:</i>	13,000,000	84,000,000	97,000,000	9,000,000	20,000,000	29,000,000
Total Cost of Capital Purchases	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
Total Project 0955	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
<i>Total Excluding Taxes and Arrears</i>	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	4,000,000	0	4,000,000
<i>Total Cost of Output 045171:</i>	0	0	0	4,000,000	0	4,000,000
<i>Output:045174 Major Bridges</i>						
231003 Roads and bridges (Depreciation)	11,500,000	53,500,000	65,000,000	12,000,000	53,000,000	65,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	1,500,000	2,500,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045174:</i>	12,500,000	55,000,000	67,500,000	12,000,000	55,000,000	67,000,000
Total Cost of Capital Purchases	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
Total Project 0957	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
<i>Total Excluding Taxes and Arrears</i>	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,200,000	0	3,200,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	3,200,000	0	3,200,000	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	54,000,000	54,000,000	0	43,000,000	43,000,000
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	0	56,000,000	56,000,000	0	45,000,000	45,000,000
Total Cost of Capital Purchases	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
Total Project 1031	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
<i>Total Excluding Taxes and Arrears</i>	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,500,000	0	3,500,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	3,500,000	0	3,500,000	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	33,419,998	33,419,998	0	25,000,000	25,000,000
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	2,000,000	0	419,998	419,998

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	0	35,419,998	35,419,998	0	25,419,998	25,419,998
Total Cost of Capital Purchases	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
Total Project 1032	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
<i>Total Excluding Taxes and Arrears</i>	<i>3,500,000</i>	<i>35,419,998</i>	<i>38,919,998</i>	<i>5,000,000</i>	<i>25,419,998</i>	<i>30,419,998</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	1,500,000	0	1,500,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	63,000,000	0	63,000,000	77,500,000	0	77,500,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>65,000,000</i>	<i>0</i>	<i>65,000,000</i>	<i>78,500,000</i>	<i>0</i>	<i>78,500,000</i>
Total Cost of Capital Purchases	67,000,000	0	67,000,000	80,000,000	0	80,000,000
Total Project 1033	67,000,000	0	67,000,000	80,000,000	0	80,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>67,000,000</i>	<i>0</i>	<i>67,000,000</i>	<i>80,000,000</i>	<i>0</i>	<i>80,000,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	6,000,000	0	6,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</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 (Depreciation)	33,000,000	0	33,000,000	39,000,000	0	39,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>34,000,000</i>	<i>0</i>	<i>34,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
Total Cost of Capital Purchases	40,000,000	0	40,000,000	50,000,000	0	50,000,000
Total Project 1034	40,000,000	0	40,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</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 (Depreciation)	48,000,000	0	48,000,000	68,000,000	0	68,000,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>
Total Cost of Capital Purchases	60,000,000	0	60,000,000	80,000,000	0	80,000,000
Total Project 1035	60,000,000	0	60,000,000	80,000,000	0	80,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>	<i>80,000,000</i>	<i>0</i>	<i>80,000,000</i>

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	56,000,000	0	56,000,000	38,000,000	0	38,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	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 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	57,000,000	0	57,000,000	39,000,000	0	39,000,000
Total Cost of Capital Purchases	67,000,000	0	67,000,000	40,000,000	0	40,000,000
Total Project 1037	67,000,000	0	67,000,000	40,000,000	0	40,000,000
<i>Total Excluding Taxes and Arrears</i>	67,000,000	0	67,000,000	40,000,000	0	40,000,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,000,000	0	3,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	3,000,000	0	3,000,000	2,000,000	0	2,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	1,500,000	19,000,000	20,500,000	7,500,000	19,500,000	27,000,000
281504 Monitoring, Supervision & Appraisal o	500,000	1,000,000	1,500,000	500,000	500,000	1,000,000
<i>Total Cost of Output 045180:</i>	2,000,000	20,000,000	22,000,000	8,000,000	20,000,000	28,000,000
Total Cost of Capital Purchases	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
Total Project 1038	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
<i>Total Excluding Taxes and Arrears</i>	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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>	0	0	0	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	5,000,000	0	5,000,000
281503 Engineering and Design Studies & Plan	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	0	2,000,000	2,000,000	5,000,000	2,000,000	7,000,000
Total Cost of Capital Purchases	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
Total Project 1040	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
<i>Total Excluding Taxes and Arrears</i>	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	8,000,000	39,000,000	47,000,000	5,000,000	48,000,000	53,000,000
281503 Engineering and Design Studies & Plan	1,000,000	0	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	2,000,000	1,000,000	3,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	11,000,000	40,000,000	51,000,000	5,000,000	50,000,000	55,000,000
Total Cost of Capital Purchases	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
Total Project 1041	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
<i>Total Excluding Taxes and Arrears</i>	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	19,000,000	0	19,000,000	17,000,000	0	17,000,000

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 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>0</i>	<i>17,000,000</i>
Total Cost of Capital Purchases	23,000,000	0	23,000,000	20,000,000	0	20,000,000
Total Project 1042	23,000,000	0	23,000,000	20,000,000	0	20,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	29,000,000	0	29,000,000	48,000,000	0	48,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>49,000,000</i>	<i>0</i>	<i>49,000,000</i>
Total Cost of Capital Purchases	32,000,000	0	32,000,000	50,000,000	0	50,000,000
Total Project 1044	32,000,000	0	32,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	2,000,000	0	2,000,000	1,400,000	0	1,400,000
<i>Total Cost of Output 045101:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
Total Cost of Outputs Provided	2,000,000	0	2,000,000	1,400,000	0	1,400,000
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	20,000,000	0	20,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</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 (Depreciation)	284,547,400	1,000,000	285,547,400	223,000,000	0	223,000,000
281503 Engineering and Design Studies & Plan	25,000,000	0	25,000,000	15,000,000	0	15,000,000
281504 Monitoring, Supervision & Appraisal o	20,000,000	0	20,000,000	1,600,000	0	1,600,000
<i>Total Cost of Output 045180:</i>	<i>329,547,400</i>	<i>1,000,000</i>	<i>330,547,400</i>	<i>239,600,000</i>	<i>0</i>	<i>239,600,000</i>
<i>Output:045182 Construction/Rehabilitation of Bridges</i>						
312206 Gross Tax	6,000,000	0	6,000,000	0	0	0
<i>Total Cost of Output 045182:</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	355,547,400	1,000,000	356,547,400	244,600,000	0	244,600,000
Total Project 1056	357,547,400	1,000,000	358,547,400	246,000,000	0	246,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>351,547,400</i>	<i>1,000,000</i>	<i>352,547,400</i>	<i>246,000,000</i>	<i>0</i>	<i>246,000,000</i>

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1099	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</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	2013/14 Approved Budget			2014/15 Draft 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 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	1,000,000	1,000,000	0	0	0
281503 Engineering and Design Studies & Plan	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 045180:	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1100	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	34,296,000	5,500,000	39,796,000	48,000,000	3,500,000	51,500,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	1,000,000	3,000,000	2,000,000	500,000	2,500,000
Total Cost of Output 045174:	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
Total Cost of Capital Purchases	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
Total Project 1104	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>42,796,000</i>	<i>50,000,000</i>	<i>4,000,000</i>	<i>54,000,000</i>

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045101 Monitoring and Capacity Building Support						
225001 Consultancy Services- Short term	5,154,200	1,000,000	6,154,200	5,500,000	0	5,500,000
Total Cost of Output 045101:	5,154,200	1,000,000	6,154,200	5,500,000	0	5,500,000
Output:045102 UNRA Support Services						
225001 Consultancy Services- Short term	0	0	0	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	3,000,000	3,000,000	0	0	0
Total Cost of Output 045102:	0	3,000,000	3,000,000	0	1,500,000	1,500,000
Total Cost of Outputs Provided	5,154,200	4,000,000	9,154,200	5,500,000	1,500,000	7,000,000
Capital Purchases						
Output:045172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	3,000,000	0	3,000,000	2,500,000	2,500,000	5,000,000
Total Cost of Output 045172:	3,000,000	0	3,000,000	2,500,000	2,500,000	5,000,000
Output:045176 Purchase of Office and ICT Equipment, including Software						
312206 Gross Tax	4,000,000	0	4,000,000	0	0	0
Total Cost of Output 045176:	4,000,000	0	4,000,000	0	0	0
Output:045177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	30,000,000	0	30,000,000	29,000,000	0	29,000,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	1,412,663	0	1,412,663
Total Cost of Output 045177:	30,000,000	0	30,000,000	30,412,663	0	30,412,663
Total Cost of Capital Purchases	37,000,000	0	37,000,000	32,912,663	2,500,000	35,412,663
Total Project 1105	42,154,200	4,000,000	46,154,200	38,412,663	4,000,000	42,412,663
<i>Total Excluding Taxes and Arrears</i>	<i>38,154,200</i>	<i>4,000,000</i>	<i>42,154,200</i>	<i>37,000,000</i>	<i>4,000,000</i>	<i>41,000,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	15,000,000	0	15,000,000	5,000,000	0	5,000,000
Total Cost of Output 045171:	15,000,000	0	15,000,000	5,000,000	0	5,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	9,000,000	118,000,000	127,000,000	15,000,000	68,000,000	83,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	2,000,000	3,000,000	0	2,194,948	2,194,948
Total Cost of Output 045180:	10,000,000	120,000,000	130,000,000	15,000,000	70,194,948	85,194,948
Total Cost of Capital Purchases	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948

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 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Project 1158	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948
<i>Total Excluding Taxes and Arrears</i>	<i>25,000,000</i>	<i>120,000,000</i>	<i>145,000,000</i>	<i>20,000,000</i>	<i>70,194,948</i>	<i>90,194,948</i>

Project 1175 Kayunga-Galiraya (111Km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1175	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 & Plan	0	470,000	470,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	470,000	470,000	0	0	0
Total Project 1176	0	470,000	470,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	60,000,000	0	60,000,000	50,000,000	0	50,000,000
<i>Total Cost of Output 045171:</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	29,000,000	107,366,965	136,366,965	30,000,000	48,000,000	78,000,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	2,633,035	3,633,035	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>110,000,000</i>	<i>140,000,000</i>	<i>30,000,000</i>	<i>50,000,000</i>	<i>80,000,000</i>
Total Cost of Capital Purchases	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
Total Project 1180	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>90,000,000</i>	<i>110,000,000</i>	<i>200,000,000</i>	<i>80,000,000</i>	<i>50,000,000</i>	<i>130,000,000</i>

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</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 (Depreciation)	48,000,000	0	48,000,000	44,000,000	0	44,000,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>
Total Cost of Capital Purchases	55,000,000	0	55,000,000	50,000,000	0	50,000,000
Total Project 1274	55,000,000	0	55,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</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 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	57,000,000	0	57,000,000	108,000,000	0	108,000,000
281504 Monitoring, Supervision & Appraisal o	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Total Cost of Output 045180:	60,000,000	0	60,000,000	110,000,000	0	110,000,000
Total Cost of Capital Purchases	70,000,000	0	70,000,000	120,000,000	0	120,000,000
Total Project 1275	70,000,000	0	70,000,000	120,000,000	0	120,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>	<i>120,000,000</i>	<i>0</i>	<i>120,000,000</i>

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost of Output 045171:	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	20,000,000	0	20,000,000	47,000,000	0	47,000,000
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 045180:	22,000,000	0	22,000,000	47,000,000	0	47,000,000
Total Cost of Capital Purchases	25,000,000	0	25,000,000	50,000,000	0	50,000,000
Total Project 1276	25,000,000	0	25,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	40,000,000	0	40,000,000	20,000,000	0	20,000,000
Total Cost of Output 045171:	40,000,000	0	40,000,000	20,000,000	0	20,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	53,000,000	53,000,000	12,100,000	18,950,000	31,050,000
281503 Engineering and Design Studies & Plan	0	0	0	7,900,000	0	7,900,000
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	2,000,000	0	1,050,000	1,050,000
Total Cost of Output 045180:	0	55,000,000	55,000,000	20,000,000	20,000,000	40,000,000
Total Cost of Capital Purchases	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
Total Project 1277	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>55,000,000</i>	<i>95,000,000</i>	<i>40,000,000</i>	<i>20,000,000</i>	<i>60,000,000</i>

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Plan	5,000,000	0	5,000,000	597,600	0	597,600
Total Cost of Output 045180:	5,000,000	0	5,000,000	597,600	0	597,600
Total Cost of Capital Purchases	5,000,000	0	5,000,000	597,600	0	597,600
Total Project 1278	5,000,000	0	5,000,000	597,600	0	597,600
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281501 Environment Impact Assessment for Ca	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plan	1,000,000	0	1,000,000	700,000	0	700,000
Total Cost of Output 045180:	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost of Capital Purchases	1,000,000	0	1,000,000	1,000,000	0	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 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Project 1279	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</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	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281501 Environment Impact Assessment for Ca	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plan	500,000	0	500,000	700,000	0	700,000
<i>Total Cost of Output 045180:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	500,000	0	500,000	1,000,000	0	1,000,000
Total Project 1280	500,000	0	500,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	8,000,000	0	8,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,000,000	20,000,000	22,000,000
281503 Engineering and Design Studies & Plan	1,500,000	0	1,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	470,000	470,000
<i>Total Cost of Output 045180:</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>20,470,000</i>	<i>22,470,000</i>
Total Cost of Capital Purchases	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
Total Project 1281	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>10,000,000</i>	<i>20,470,000</i>	<i>30,470,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 (Depreciation)	0	0	0	0	19,500,000	19,500,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>
Total Cost of Capital Purchases	0	0	0	5,000,000	20,000,000	25,000,000
Total Project 1310	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 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	2,500,000	0	2,500,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,500,000	3,053,927	5,553,927
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>3,553,927</i>	<i>6,053,927</i>
Total Cost of Capital Purchases	0	0	0	5,000,000	3,553,927	8,553,927
Total Project 1311	0	0	0	5,000,000	3,553,927	8,553,927
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>3,553,927</i>	<i>8,553,927</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 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	2,500,000	0	2,500,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,500,000	3,500,000	6,000,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	500,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>4,000,000</i>	<i>6,500,000</i>
Total Cost of Capital Purchases	0	0	0	5,000,000	4,000,000	9,000,000
Total Project 1312	0	0	0	5,000,000	4,000,000	9,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>9,000,000</i>

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045181 National Road Construction/Rehabilitation (Other)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	600,080	9,000,000	9,600,080
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 045181:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,080</i>	<i>10,000,000</i>	<i>10,600,080</i>
Total Cost of Capital Purchases	0	0	0	600,080	10,000,000	10,600,080
Total Project 1313	0	0	0	600,080	10,000,000	10,600,080
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,080</i>	<i>10,000,000</i>	<i>10,600,080</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	1,289,726,779	653,939,998	1,943,666,776	1,271,139,441	457,638,87	1,728,778,314
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,726,779</i>	<i>457,638,87</i>	<i>1,727,365,652</i>

Vote:113 Uganda National Roads Authority

Grand Total Vote 113	1,289,726,779	653,939,998	1,943,666,776	1,271,139,441	457,638,87	1,728,778,314
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,726,779</i>	<i>457,638,87</i>	<i>1,727,365,652</i>

Vote:113 Uganda National Roads Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget		2014/15 Draft Estimates	
		Total		Total
0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)				
410 International Development Association (IDA)		550.00		0.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)				
402 Africa Development Fund (ADF)		40,000.00		0.00
0952 Design Masaka-Bukakata road				
403 Arab Bank for Economic Development in Africa		20,000.00		30,000.00
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)				
410 International Development Association (IDA)		1,000.00		1,000.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)				
402 Africa Development Fund (ADF)		62,000.00		0.00
410 International Development Association (IDA)		22,000.00		20,000.00
0957 Design the New Nile Bridge at Jinja				
523 Japan		55,000.00		55,000.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)				
410 International Development Association (IDA)		31,000.00		25,000.00
523 Japan		25,000.00		20,000.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)				
410 International Development Association (IDA)		35,420.00		25,420.00
1038 Design Ntungamo-Mirama Hills (37km)				
549 United Kingdom		20,000.00		20,000.00
1040 Design Kapchorwa-Suam road (77km)				
402 Africa Development Fund (ADF)		2,000.00		2,000.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)				
401 Africa Development Bank (ADB)		40,000.00		50,000.00
1056 Transport Corridor Project				
407 European Development Fund (EDF)		1,000.00		0.00
1099 Design for Reconstruction of Tororo - Soroti road				
410 International Development Association (IDA)		1,000.00		1,000.00
1100 Design for reconst of Lira - Kamudini - Gulu road				
410 International Development Association (IDA)		1,000.00		1,000.00
1104 Construct Selected Bridges (BADEA)				
403 Arab Bank for Economic Development in Africa		6,500.00		4,000.00
1105 Road Sector Institu. Capacity Dev. Proj.				
407 European Development Fund (EDF)		1,000.00		4,000.00
410 International Development Association (IDA)		3,000.00		0.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)				
407 European Development Fund (EDF)		90,000.00		50,000.00
408 European Investment Bank		30,000.00		20,194.95
1175 Kayunga-Galiraya (111Km)				
402 Africa Development Fund (ADF)		1,000.00		1,000.00
1176 Hoima-Wanseko Road (83Km)				
402 Africa Development Fund (ADF)		470.00		0.00
1180 Kampala Entebbe Express Highway				
507 China (PR)		110,000.00		50,000.00
1277 Kampala Northern Bypass Phase 2				
407 European Development Fund (EDF)		54,000.00		15,000.00
408 European Investment Bank		1,000.00		5,000.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road				
414 Islamic Development Bank		0.00		20,470.00
1310 Albertine Region Sustainable Development Project				
410 International Development Association (IDA)		0.00		20,000.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road				
401 Africa Development Bank (ADB)		0.00		3,553.93
1312 Upgrading mbale-Bubulo-Lwakhakha Road				
401 Africa Development Bank (ADB)		0.00		4,000.00
1313 North Eastern Road-Corridor Asset Management Project				
410 International Development Association (IDA)		0.00		10,000.00
Total External Project Financing For Vote 113		653,940.00		457,638.87