

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :0451 National Roads Maintenance & Construction								
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration		71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	98,452,124
Total Recurrent Budget Estimates for Programme		71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	98,452,124
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)		100,206	0	0	100,206	7,100,000	0	7,100,000
0267 Improvement of Ferry Services		16,500,000	0	0	16,500,000	30,456,894	0	30,456,894
0952 Design Masaka-Bukakata road		5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201
0957 Design the New Nile Bridge at Jinja		300,000	34,001,518	0	34,301,518	0	0	0
1034 Design of Mukono-Katosi-Nyenga (72km)		31,000,000	0	0	31,000,000	35,100,000	0	35,100,000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)		20,400,000	0	0	20,400,000	35,200,000	0	35,200,000
1038 Design Ntungamo-Mirama Hills (37km)		4,060,000	0	0	4,060,000	0	0	0
1040 Design Kapchorwa-Suam road (77km)		6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	122,006,904
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		6,700,000	80,517,594	0	87,217,594	3,100,000	0	3,100,000
1042 Design Nyendo - Sembabule (48km)		0	0	0	0	28,999,400	0	28,999,400
1056 Transport Corridor Project		392,900,000	0	0	392,900,000	0	0	0
1176 Hoima-Wanseko Road (83Km)		315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712
1180 Kampala Entebbe Express Highway		33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375
1274 Musita-Lumino-Busia/Majanji Road		34,000,000	0	0	34,000,000	50,100,000	0	50,100,000
1275 Olwiyo-Gulu-Kitgum Road		45,830,000	0	0	45,830,000	57,130,000	0	57,130,000
1276 Mubende-Kakumiro-Kagadi Road		74,000,000	0	0	74,000,000	67,600,000	0	67,600,000
1277 Kampala Northern Bypass Phase 2		63,541,760	39,691,772	0	103,233,532	75,100,000	0	75,100,000
1278 Kampala-Jinja Expressway		1,500,000	0	0	1,500,000	16,374,339	372,534,876	388,909,215
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		0	0	0	0	20,904,348	0	20,904,348
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		0	0	0	0	15,904,348	0	15,904,348
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	163,908,504
1310 Albertine Region Sustainable Development Project		100,000	61,919,164	0	62,019,164	152,957	21,368,569	21,521,526
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	79,454,890
1312 Upgrading Mbale-Bubulo-Lwakhakha Road		5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	54,096,877
1313 North Eastern Road-Corridor Asset Management Project		6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	132,546,838
1319 Kampala Flyover		18,000,000	97,504,353	0	115,504,353	0	99,131,909	99,131,909
1320 Construction of 66 Selected Bridges		32,200,000	0	0	32,200,000	72,400,000	0	72,400,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)		5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	61,436,877
1402 Rwenkuny- Apac- Lira-Acholibur road		9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	116,811,364
1403 Soroti-Katakwi-Moroto-Lokitonyala road		140,000,000	0	0	140,000,000	157,600,000	0	157,600,000
1404 Kibuye- Busega- Mpigi		9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417
1490 Luwero- Butalangu		100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201
1503 Karugutu-Ntoroko Road		0	0	0	0	1,400,000	0	1,400,000

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1506 Land Acquisition	249,660,000	0	0	249,660,000	412,527,055	0	412,527,055
1510 UNRA Retooling Project	64,200,000	6,199,738	0	70,399,738	89,295,886	0	89,295,886
1536 Upgrading of Kitala-Gerenge Road	0	0	0	0	5,864,768	0	5,864,768
1537 Upgrading of Kaya-Yei Road	0	0	0	0	20,100,000	0	20,100,000
1538 Development of Nakaseke-Ssingo-Kituma road	0	0	0	0	10,100,000	0	10,100,000
1543 Kihihi-Butogota-Bohoma Road	0	0	0	0	27,000,000	0	27,000,000
1544 Kisoro-Lake Bunyonyi Road	0	0	0	0	1,000,000	0	1,000,000
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	0	2,000,000	0	2,000,000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	0	0	2,000,000	0	2,000,000
1547 Kebisoni-Kisizi-Muhanga road	0	0	0	0	25,800,000	0	25,800,000
1548 Nansana-Busunju Section I	0	0	0	0	1,300,000	0	1,300,000
1549 Nansana-Busunju II	0	0	0	0	24,100,000	0	24,100,000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0	0	0	0	22,504,280	0	22,504,280
1551 Fortportal Kyenjojo Road	0	0	0	0	7,050,000	0	7,050,000
1552 Hoima-Katunguru Road	0	0	0	0	24,550,000	0	24,550,000
1553 Ishaka-Rugazi-Katunguru Road	0	0	0	0	60,800,000	0	60,800,000
1554 Nakalama-Tirinyi-Mbale Road	0	0	0	0	41,150,000	0	41,150,000
1555 Fortportal Hoima Road	0	0	0	0	24,850,000	0	24,850,000
Total Development Budget Estimates for Programme	1,612,700,206	1,419,099,787	0	3,031,799,992	1,744,551,861	2,176,064,929	3,920,616,789
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	4,019,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	3,999,068,913
Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	4,019,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	3,999,068,913

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	121,090,848	6,199,738	0	127,290,586	125,890,099	0	125,890,099
211102 Contract Staff Salaries	78,703,593	0	0	78,703,593	77,915,947	0	77,915,947
211103 Allowances (Inc. Casuals, Temporary)	834,107	0	0	834,107	1,063,829	0	1,063,829
212101 Social Security Contributions	11,425,619	0	0	11,425,619	11,703,160	0	11,703,160
213001 Medical expenses (To employees)	2,000,000	0	0	2,000,000	4,200,000	0	4,200,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213003 Retrenchment costs	100,000	0	0	100,000	0	0	0
213004 Gratuity Expenses	2,032,959	0	0	2,032,959	2,031,300	0	2,031,300
221001 Advertising and Public Relations	390,139	0	0	390,139	337,140	0	337,140
221002 Workshops and Seminars	449,718	0	0	449,718	0	0	0
221003 Staff Training	1,543,409	6,199,738	0	7,743,148	2,657,920	0	2,657,920
221004 Recruitment Expenses	75,000	0	0	75,000	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	15,000	0	15,000
221009 Welfare and Entertainment	116,006	0	0	116,006	344,146	0	344,146
221011 Printing, Stationery, Photocopying and Binding	922,801	0	0	922,801	818,851	0	818,851
221012 Small Office Equipment	20,000	0	0	20,000	36,600	0	36,600
221017 Subscriptions	152,244	0	0	152,244	161,244	0	161,244
222001 Telecommunications	361,600	0	0	361,600	196,000	0	196,000
222002 Postage and Courier	60,000	0	0	60,000	80,000	0	80,000
222003 Information and communications technology (ICT)	928,528	0	0	928,528	974,990	0	974,990
223002 Rates	3,000	0	0	3,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	4,844,201	0	0	4,844,201	4,894,881	0	4,894,881
223004 Guard and Security services	790,900	0	0	790,900	0	0	0
223005 Electricity	583,000	0	0	583,000	200,000	0	200,000
223006 Water	39,840	0	0	39,840	45,000	0	45,000
224004 Cleaning and Sanitation	178,691	0	0	178,691	0	0	0
224005 Uniforms, Beddings and Protective Gear	75,500	0	0	75,500	50,000	0	50,000
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	208,000	0	208,000
225002 Consultancy Services- Long-term	4,798,000	0	0	4,798,000	6,998,465	0	6,998,465
226001 Insurances	2,362,000	0	0	2,362,000	941,480	0	941,480
226002 Licenses	50,000	0	0	50,000	10,000	0	10,000
227001 Travel inland	2,302,319	0	0	2,302,319	3,850,000	0	3,850,000
227002 Travel abroad	200,050	0	0	200,050	717,392	0	717,392
227004 Fuel, Lubricants and Oils	915,686	0	0	915,686	1,500,000	0	1,500,000
228001 Maintenance - Civil	362,238	0	0	362,238	343,784	0	343,784
228002 Maintenance - Vehicles	1,002,800	0	0	1,002,800	1,100,000	0	1,100,000
228003 Maintenance – Machinery, Equipment & Furniture	86,900	0	0	86,900	100,000	0	100,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	80,000	0	80,000

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282104 Compensation to 3rd Parties	445,000	0	0	445,000	1,889,971	0	1,889,971
Investment (Capital Purchases)	1,590,223,241	1,412,900,048	0	3,003,123,290	1,697,113,885	2,176,064,929	3,873,178,814
281501 Environment Impact Assessment for Capital Works	6,200,000	0	0	6,200,000	6,000,000	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	32,830,000	0	32,830,000
281504 Monitoring, Supervision & Appraisal of capital works	72,917,912	119,338,011	0	192,255,922	60,524,289	75,000,000	135,524,289
311101 Land	247,663,980	0	0	247,663,980	408,681,655	0	408,681,655
312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
312103 Roads and Bridges.	1,168,291,759	1,293,562,038	0	2,461,853,797	1,132,774,668	2,101,064,929	3,233,839,597
312202 Machinery and Equipment	50,182,340	0	0	50,182,340	28,502,620	0	28,502,620
312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	7,205,652
Arrears	0	0	0	0	20,000,000	0	20,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	20,000,000
Grand Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	4,019,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	3,999,068,913

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

Programme :0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	434,107	0	434,107	0	181,549	181,549
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	10,665,779
213001 Medical expenses (To employees)	0	2,000,000	0	2,000,000	0	4,200,000	4,200,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
213003 Retrenchment costs	0	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	2,032,959	0	2,032,959	0	2,031,300	2,031,300
221001 Advertising and Public Relations	0	369,376	0	369,376	0	137,140	137,140
221002 Workshops and Seminars	0	449,718	0	449,718	0	0	0
221003 Staff Training	0	97,000	0	97,000	0	0	0
221004 Recruitment Expenses	0	75,000	0	75,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	15,000	15,000
221009 Welfare and Entertainment	0	116,006	0	116,006	0	344,146	344,146
221011 Printing, Stationery, Photocopying and Binding	0	722,801	0	722,801	0	718,851	718,851
221012 Small Office Equipment	0	20,000	0	20,000	0	36,600	36,600
221017 Subscriptions	0	152,244	0	152,244	0	161,244	161,244
222001 Telecommunications	0	361,600	0	361,600	0	196,000	196,000
222002 Postage and Courier	0	60,000	0	60,000	0	80,000	80,000
222003 Information and communications technology (ICT)	0	928,528	0	928,528	0	974,990	974,990
223002 Rates	0	3,000	0	3,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	4,844,201	0	4,844,201	0	4,894,881	4,894,881
223004 Guard and Security services	0	790,900	0	790,900	0	0	0
223005 Electricity	0	583,000	0	583,000	0	200,000	200,000
223006 Water	0	39,840	0	39,840	0	45,000	45,000
224004 Cleaning and Sanitation	0	178,691	0	178,691	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	19,500	0	19,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
226001 Insurances	0	362,000	0	362,000	0	141,480	141,480
226002 Licenses	0	50,000	0	50,000	0	10,000	10,000
227001 Travel inland	0	156,000	0	156,000	0	0	0
227002 Travel abroad	0	200,050	0	200,050	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	480,000	0	480,000	0	0	0
228001 Maintenance - Civil	0	136,691	0	136,691	0	0	0
228002 Maintenance - Vehicles	0	402,800	0	402,800	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	86,900	0	0	0
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	80,000	80,000
282104 Compensation to 3rd Parties	0	445,000	0	445,000	0	1,889,971	1,889,971
<i>Total Cost of Output 01</i>	<i>71,105,193</i>	<i>27,508,691</i>	<i>0</i>	<i>98,613,884</i>	<i>71,105,193</i>	<i>27,346,931</i>	<i>98,452,124</i>
Total Cost Of Outputs Provided	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	98,452,124
Total Cost for SubProgramme 01	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	98,452,124
<i>Total Excluding Arrears</i>	<i>71,105,193</i>	<i>27,508,691</i>	<i>0</i>	<i>98,613,884</i>	<i>71,105,193</i>	<i>27,346,931</i>	<i>98,452,124</i>

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,206	0	0	100,206	0	0	0
312103 Roads and Bridges.	0	0	0	0	7,000,000	0	7,000,000
<i>Total Cost Of Output 045180</i>	<i>100,206</i>	<i>0</i>	<i>0</i>	<i>100,206</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>100,206</i>	<i>0</i>	<i>0</i>	<i>100,206</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
Total Cost for Project: 0265	100,206	0	0	100,206	7,100,000	0	7,100,000
<i>Total Excluding Arrears</i>	<i>100,206</i>	<i>0</i>	<i>0</i>	<i>100,206</i>	<i>7,100,000</i>	<i>0</i>	<i>7,100,000</i>

Project 0267 Improvement of Ferry Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
225002 Consultancy Services- Long-term	0	0	0	0	297,015	0	297,015
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>397,015</i>	<i>0</i>	<i>397,015</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>397,015</i>	<i>0</i>	<i>397,015</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	12,100,000	0	0	12,100,000	16,340,540	0	16,340,540
<i>Total Cost Of Output 045177</i>	<i>12,100,000</i>	<i>0</i>	<i>0</i>	<i>12,100,000</i>	<i>16,340,540</i>	<i>0</i>	<i>16,340,540</i>
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0

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312103 Roads and Bridges.	3,900,000	0	0	3,900,000	13,519,339	0	13,519,339
<i>Total Cost Of Output 045180</i>	4,400,000	0	0	4,400,000	13,719,339	0	13,719,339
<i>Total Cost for Capital Purchases</i>	16,500,000	0	0	16,500,000	30,059,879	0	30,059,879
Total Cost for Project: 0267	16,500,000	0	0	16,500,000	30,456,894	0	30,456,894
<i>Total Excluding Arrears</i>	16,500,000	0	0	16,500,000	30,456,894	0	30,456,894

Project 0952 Design Masaka-Bukakata road

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	0	0	0	0	92,514	0	92,514
212101 Social Security Contributions	0	0	0	0	32,719	0	32,719
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	225,233	0	225,233
<i>Total Cost for Outputs Provided</i>	0	0	0	0	225,233	0	225,233
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	3,000,000	0	3,200,000	448,289	8,000,000	8,448,289
312103 Roads and Bridges.	5,000,000	38,554,778	0	43,554,778	29,874,767	62,131,912	92,006,679
<i>Total Cost Of Output 045180</i>	5,200,000	41,554,778	0	46,754,778	30,323,056	70,131,912	100,454,968
<i>Total Cost for Capital Purchases</i>	5,200,000	41,554,778	0	46,754,778	30,323,056	70,131,912	100,454,968
Total Cost for Project: 0952	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201
<i>Total Excluding Arrears</i>	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201

Project 0957 Design the New Nile Bridge at Jinja

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045174 Major Bridges</i>							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	8,000,000	0	8,300,000	0	0	0
312103 Roads and Bridges.	0	26,001,518	0	26,001,518	0	0	0
<i>Total Cost Of Output 045174</i>	300,000	34,001,518	0	34,301,518	0	0	0
<i>Total Cost for Capital Purchases</i>	300,000	34,001,518	0	34,301,518	0	0	0
Total Cost for Project: 0957	300,000	34,001,518	0	34,301,518	0	0	0
<i>Total Excluding Arrears</i>	300,000	34,001,518	0	34,301,518	0	0	0

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	35,000,000	0	35,000,000	
<i>Total Cost Of Output 045180</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>	
<i>Total Cost for Project: 1034</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>	<i>35,100,000</i>	<i>0</i>	<i>35,100,000</i>	
<i>Total Excluding Arrears</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>	<i>35,100,000</i>	<i>0</i>	<i>35,100,000</i>	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	100,000	0	100,000	
312103 Roads and Bridges.	20,250,000	0	0	20,250,000	35,000,000	0	35,000,000	
<i>Total Cost Of Output 045180</i>	<i>20,400,000</i>	<i>0</i>	<i>0</i>	<i>20,400,000</i>	<i>35,100,000</i>	<i>0</i>	<i>35,100,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>20,400,000</i>	<i>0</i>	<i>0</i>	<i>20,400,000</i>	<i>35,100,000</i>	<i>0</i>	<i>35,100,000</i>	
<i>Total Cost for Project: 1035</i>	<i>20,400,000</i>	<i>0</i>	<i>0</i>	<i>20,400,000</i>	<i>35,200,000</i>	<i>0</i>	<i>35,200,000</i>	
<i>Total Excluding Arrears</i>	<i>20,400,000</i>	<i>0</i>	<i>0</i>	<i>20,400,000</i>	<i>35,200,000</i>	<i>0</i>	<i>35,200,000</i>	

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0	
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	0	0	0	
<i>Total Cost Of Output 045180</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1038</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>4,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	6,000,000	0	6,300,000	150,000	5,000,000	5,150,000	
312103 Roads and Bridges.	6,000,000	120,578,799	0	126,578,799	7,000,000	109,756,904	116,756,904	
<i>Total Cost Of Output 045180</i>	<i>6,300,000</i>	<i>126,578,799</i>	<i>0</i>	<i>132,878,799</i>	<i>7,150,000</i>	<i>114,756,904</i>	<i>121,906,904</i>	
<i>Total Cost for Capital Purchases</i>	<i>6,300,000</i>	<i>126,578,799</i>	<i>0</i>	<i>132,878,799</i>	<i>7,150,000</i>	<i>114,756,904</i>	<i>121,906,904</i>	
<i>Total Cost for Project: 1040</i>	<i>6,300,000</i>	<i>126,578,799</i>	<i>0</i>	<i>132,878,799</i>	<i>7,250,000</i>	<i>114,756,904</i>	<i>122,006,904</i>	
<i>Total Excluding Arrears</i>	<i>6,300,000</i>	<i>126,578,799</i>	<i>0</i>	<i>132,878,799</i>	<i>7,250,000</i>	<i>114,756,904</i>	<i>122,006,904</i>	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
212101 Social Security Contributions	0	0	0	0	203,281	0	203,281	
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,281</i>	<i>0</i>	<i>303,281</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,281</i>	<i>0</i>	<i>303,281</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	700,000	7,071,744	0	7,771,744	1,000,000	0	1,000,000	
312103 Roads and Bridges.	6,000,000	73,445,850	0	79,445,850	1,796,719	0	1,796,719	
<i>Total Cost Of Output 045180</i>	<i>6,700,000</i>	<i>80,517,594</i>	<i>0</i>	<i>87,217,594</i>	<i>2,796,719</i>	<i>0</i>	<i>2,796,719</i>	
<i>Total Cost for Capital Purchases</i>	<i>6,700,000</i>	<i>80,517,594</i>	<i>0</i>	<i>87,217,594</i>	<i>2,796,719</i>	<i>0</i>	<i>2,796,719</i>	
<i>Total Cost for Project: 1041</i>	<i>6,700,000</i>	<i>80,517,594</i>	<i>0</i>	<i>87,217,594</i>	<i>3,100,000</i>	<i>0</i>	<i>3,100,000</i>	
<i>Total Excluding Arrears</i>	<i>6,700,000</i>	<i>80,517,594</i>	<i>0</i>	<i>87,217,594</i>	<i>3,100,000</i>	<i>0</i>	<i>3,100,000</i>	

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	36,000	0	36,000	

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312103 Roads and Bridges.	0	0	0	0	28,863,400	0	28,863,400
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,899,400</i>	<i>0</i>	<i>28,899,400</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,899,400</i>	<i>0</i>	<i>28,899,400</i>
Total Cost for Project: 1042	0	0	0	0	28,999,400	0	28,999,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,999,400</i>	<i>0</i>	<i>28,999,400</i>

Project 1056 Transport Corridor Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

211102 Contract Staff Salaries	3,060,000	0	0	3,060,000	0	0	0
212101 Social Security Contributions	306,000	0	0	306,000	0	0	0
221001 Advertising and Public Relations	20,763	0	0	20,763	0	0	0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	0	0	0
227001 Travel inland	750,180	0	0	750,180	0	0	0
227004 Fuel, Lubricants and Oils	235,225	0	0	235,225	0	0	0
228001 Maintenance - Civil	225,547	0	0	225,547	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 045101</i>	<i>6,847,715</i>	<i>0</i>	<i>0</i>	<i>6,847,715</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>6,847,715</i>	<i>0</i>	<i>0</i>	<i>6,847,715</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	12,952,286	0	0	12,952,286	0	0	0
312103 Roads and Bridges.	337,699,999	0	0	337,699,999	0	0	0
<i>Total Cost Of Output 045180</i>	<i>386,052,285</i>	<i>0</i>	<i>0</i>	<i>386,052,285</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>386,052,285</i>	<i>0</i>	<i>0</i>	<i>386,052,285</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1056	392,900,000	0	0	392,900,000	0	0	0
<i>Total Excluding Arrears</i>	<i>392,900,000</i>	<i>0</i>	<i>0</i>	<i>392,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1176 Hoima-Wanseko Road (83Km)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

211102 Contract Staff Salaries	1,944,000	0	0	1,944,000	1,746,000	0	1,746,000
212101 Social Security Contributions	194,400	0	0	194,400	174,600	0	174,600
227001 Travel inland	843,959	0	0	843,959	300,000	0	300,000
227004 Fuel, Lubricants and Oils	100,461	0	0	100,461	500,000	0	500,000

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228002 Maintenance - Vehicles	200,000	0	0	200,000	350,000	0	350,000
Total Cost Of Output 045101	3,282,820	0	0	3,282,820	3,070,600	0	3,070,600
Total Cost for Outputs Provided	3,282,820	0	0	3,282,820	3,070,600	0	3,070,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	26,075,420	0	0	26,075,420	15,000,000	0	15,000,000
312103 Roads and Bridges.	285,800,000	228,433,701	0	514,233,701	114,300,000	717,538,112	831,838,112
Total Cost Of Output 045180	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	846,838,112
Total Cost for Capital Purchases	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	846,838,112
Total Cost for Project: 1176	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712
Total Excluding Arrears	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	5,000,000	0	8,000,000	2,000,000	0	2,000,000
312103 Roads and Bridges.	30,000,000	75,003,571	0	105,003,571	10,000,000	10,167,375	20,167,375
Total Cost Of Output 045180	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	22,167,375
Total Cost for Capital Purchases	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	22,167,375
Total Cost for Project: 1180	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375
Total Excluding Arrears	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	3,000,000

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312103 Roads and Bridges.	30,000,000	0	0	30,000,000	47,000,000	0	47,000,000
<i>Total Cost Of Output 045180</i>	34,000,000	0	0	34,000,000	50,000,000	0	50,000,000
<i>Total Cost for Capital Purchases</i>	34,000,000	0	0	34,000,000	50,000,000	0	50,000,000
Total Cost for Project: 1274	34,000,000	0	0	34,000,000	50,100,000	0	50,100,000
<i>Total Excluding Arrears</i>	34,000,000	0	0	34,000,000	50,100,000	0	50,100,000

Project 1275 Olwiyo-Gulu-Kitgum Road

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	100,000	0	100,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,830,000	0	0	2,830,000	2,430,000	0	2,430,000
312103 Roads and Bridges.	43,000,000	0	0	43,000,000	54,600,000	0	54,600,000
<i>Total Cost Of Output 045180</i>	45,830,000	0	0	45,830,000	57,030,000	0	57,030,000
<i>Total Cost for Capital Purchases</i>	45,830,000	0	0	45,830,000	57,030,000	0	57,030,000
Total Cost for Project: 1275	45,830,000	0	0	45,830,000	57,130,000	0	57,130,000
<i>Total Excluding Arrears</i>	45,830,000	0	0	45,830,000	57,130,000	0	57,130,000

Project 1276 Mubende-Kakumiro-Kagadi Road

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	100,000	0	100,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	64,500,000	0	64,500,000
<i>Total Cost Of Output 045180</i>	74,000,000	0	0	74,000,000	67,500,000	0	67,500,000
<i>Total Cost for Capital Purchases</i>	74,000,000	0	0	74,000,000	67,500,000	0	67,500,000
Total Cost for Project: 1276	74,000,000	0	0	74,000,000	67,600,000	0	67,600,000
<i>Total Excluding Arrears</i>	74,000,000	0	0	74,000,000	67,600,000	0	67,600,000

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Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>		0	0	0	100,000	0	100,000	
<i>Total Cost for Outputs Provided</i>		0	0	0	100,000	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	9,000,000	0	14,000,000	5,000,000	0	5,000,000	
312103 Roads and Bridges.	58,541,760	30,691,772	0	89,233,532	70,000,000	0	70,000,000	
<i>Total Cost Of Output 045180</i>		63,541,760	39,691,772	0	103,233,532	75,000,000	75,000,000	
<i>Total Cost for Capital Purchases</i>		63,541,760	39,691,772	0	103,233,532	75,000,000	75,000,000	
<i>Total Cost for Project: 1277</i>		63,541,760	39,691,772	0	103,233,532	75,100,000	75,100,000	
<i>Total Excluding Arrears</i>		63,541,760	39,691,772	0	103,233,532	75,100,000	75,100,000	

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries		0	0	0	2,658,490	0	2,658,490	
212101 Social Security Contributions		0	0	0	265,849	0	265,849	
227001 Travel inland		0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>		0	0	0	3,024,339	0	3,024,339	
<i>Total Cost for Outputs Provided</i>		0	0	0	3,024,339	0	3,024,339	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0	1,500,000	350,000	0	350,000	
312103 Roads and Bridges.	0	0	0	0	13,000,000	372,534,876	385,534,876	
<i>Total Cost Of Output 045180</i>		1,500,000	0	1,500,000	13,350,000	372,534,876	385,884,876	
<i>Total Cost for Capital Purchases</i>		1,500,000	0	1,500,000	13,350,000	372,534,876	385,884,876	
<i>Total Cost for Project: 1278</i>		1,500,000	0	1,500,000	16,374,339	372,534,876	388,909,215	
<i>Total Excluding Arrears</i>		1,500,000	0	1,500,000	16,374,339	372,534,876	388,909,215	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	50,000	0	50,000	
227002 Travel abroad		0	0	0	104,348	0	104,348	
<i>Total Cost Of Output 045101</i>		0	0	0	154,348	0	154,348	
<i>Total Cost for Outputs Provided</i>		0	0	0	154,348	0	154,348	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	750,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,750,000</i>	<i>0</i>	<i>20,750,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,750,000</i>	<i>0</i>	<i>20,750,000</i>
<i>Total Cost for Project: 1279</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,904,348</i>	<i>0</i>	<i>20,904,348</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,904,348</i>	<i>0</i>	<i>20,904,348</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	104,348	0	104,348
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>0</i>	<i>154,348</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>0</i>	<i>154,348</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	750,000
312103 Roads and Bridges.	0	0	0	0	15,000,000	0	15,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,750,000</i>	<i>0</i>	<i>15,750,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,750,000</i>	<i>0</i>	<i>15,750,000</i>
<i>Total Cost for Project: 1280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,904,348</i>	<i>0</i>	<i>15,904,348</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,904,348</i>	<i>0</i>	<i>15,904,348</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,100,000	8,000,000	0	10,100,000	1,000,000	5,000,000	6,000,000
312103 Roads and Bridges.	20,000,000	92,004,464	0	112,004,464	40,800,000	117,008,504	157,808,504
<i>Total Cost Of Output 045180</i>	<i>22,100,000</i>	<i>100,004,464</i>	<i>0</i>	<i>122,104,464</i>	<i>41,800,000</i>	<i>122,008,504</i>	<i>163,808,504</i>
<i>Total Cost for Capital Purchases</i>	<i>22,100,000</i>	<i>100,004,464</i>	<i>0</i>	<i>122,104,464</i>	<i>41,800,000</i>	<i>122,008,504</i>	<i>163,808,504</i>
<i>Total Cost for Project: 1281</i>	<i>22,100,000</i>	<i>100,004,464</i>	<i>0</i>	<i>122,104,464</i>	<i>41,900,000</i>	<i>122,008,504</i>	<i>163,908,504</i>
<i>Total Excluding Arrears</i>	<i>22,100,000</i>	<i>100,004,464</i>	<i>0</i>	<i>122,104,464</i>	<i>41,900,000</i>	<i>122,008,504</i>	<i>163,908,504</i>

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Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
212101 Social Security Contributions	0	0	0	0	102,957	0	102,957
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>102,957</i>	<i>0</i>	<i>102,957</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>102,957</i>	<i>0</i>	<i>102,957</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	7,589,725	0	7,689,725	50,000	3,000,000	3,050,000
312103 Roads and Bridges.	0	54,329,440	0	54,329,440	0	18,368,569	18,368,569
<i>Total Cost Of Output 045180</i>	<i>100,000</i>	<i>61,919,164</i>	<i>0</i>	<i>62,019,164</i>	<i>50,000</i>	<i>21,368,569</i>	<i>21,418,569</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>61,919,164</i>	<i>0</i>	<i>62,019,164</i>	<i>50,000</i>	<i>21,368,569</i>	<i>21,418,569</i>
<i>Total Cost for Project: 1310</i>	<i>100,000</i>	<i>61,919,164</i>	<i>0</i>	<i>62,019,164</i>	<i>152,957</i>	<i>21,368,569</i>	<i>21,521,526</i>
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>61,919,164</i>	<i>0</i>	<i>62,019,164</i>	<i>152,957</i>	<i>21,368,569</i>	<i>21,521,526</i>

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	9,442,187	0	9,942,187	1,200,000	7,000,000	8,200,000
312103 Roads and Bridges.	0	32,971,306	0	32,971,306	8,000,000	63,154,890	71,154,890
<i>Total Cost Of Output 045180</i>	<i>500,000</i>	<i>42,413,493</i>	<i>0</i>	<i>42,913,493</i>	<i>9,200,000</i>	<i>70,154,890</i>	<i>79,354,890</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>42,413,493</i>	<i>0</i>	<i>42,913,493</i>	<i>9,200,000</i>	<i>70,154,890</i>	<i>79,354,890</i>
<i>Total Cost for Project: 1311</i>	<i>500,000</i>	<i>42,413,493</i>	<i>0</i>	<i>42,913,493</i>	<i>9,300,000</i>	<i>70,154,890</i>	<i>79,454,890</i>
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>42,413,493</i>	<i>0</i>	<i>42,913,493</i>	<i>9,300,000</i>	<i>70,154,890</i>	<i>79,454,890</i>

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	10,000,000	0	10,500,000	160,000	5,000,000	5,160,000

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312103 Roads and Bridges.	5,000,000	32,001,875	0	37,001,875	3,000,000	45,836,877	48,836,877
<i>Total Cost Of Output 045180</i>	<i>5,500,000</i>	<i>42,001,875</i>	<i>0</i>	<i>47,501,875</i>	<i>3,160,000</i>	<i>50,836,877</i>	<i>53,996,877</i>
<i>Total Cost for Capital Purchases</i>	<i>5,500,000</i>	<i>42,001,875</i>	<i>0</i>	<i>47,501,875</i>	<i>3,160,000</i>	<i>50,836,877</i>	<i>53,996,877</i>
Total Cost for Project: 1312	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	54,096,877
<i>Total Excluding Arrears</i>	<i>5,500,000</i>	<i>42,001,875</i>	<i>0</i>	<i>47,501,875</i>	<i>3,260,000</i>	<i>50,836,877</i>	<i>54,096,877</i>

Project 1313 North Eastern Road-Corridor Asset Management Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
212101 Social Security Contributions	0	0	0	0	26,600	0	26,600
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76,600</i>	<i>0</i>	<i>76,600</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76,600</i>	<i>0</i>	<i>76,600</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	11,767,653	0	12,067,653	300,000	6,000,000	6,300,000
312103 Roads and Bridges.	6,200,000	121,918,315	0	128,118,315	2,973,400	123,196,838	126,170,238
<i>Total Cost Of Output 045180</i>	<i>6,500,000</i>	<i>133,685,968</i>	<i>0</i>	<i>140,185,968</i>	<i>3,273,400</i>	<i>129,196,838</i>	<i>132,470,238</i>
<i>Total Cost for Capital Purchases</i>	<i>6,500,000</i>	<i>133,685,968</i>	<i>0</i>	<i>140,185,968</i>	<i>3,273,400</i>	<i>129,196,838</i>	<i>132,470,238</i>
Total Cost for Project: 1313	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	132,546,838
<i>Total Excluding Arrears</i>	<i>6,500,000</i>	<i>133,685,968</i>	<i>0</i>	<i>140,185,968</i>	<i>3,350,000</i>	<i>129,196,838</i>	<i>132,546,838</i>

Project 1319 Kampala Flyover

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045174 Major Bridges</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	8,000,000	8,000,000
312103 Roads and Bridges.	0	0	0	0	0	91,131,909	91,131,909
<i>Total Cost Of Output 045174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,131,909</i>	<i>99,131,909</i>
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	8,319,282	0	8,419,282	0	0	0
312103 Roads and Bridges.	17,900,000	89,185,071	0	107,085,071	0	0	0
<i>Total Cost Of Output 045180</i>	<i>18,000,000</i>	<i>97,504,353</i>	<i>0</i>	<i>115,504,353</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>18,000,000</i>	<i>97,504,353</i>	<i>0</i>	<i>115,504,353</i>	<i>0</i>	<i>99,131,909</i>	<i>99,131,909</i>
Total Cost for Project: 1319	18,000,000	97,504,353	0	115,504,353	0	99,131,909	99,131,909
<i>Total Excluding Arrears</i>	<i>18,000,000</i>	<i>97,504,353</i>	<i>0</i>	<i>115,504,353</i>	<i>0</i>	<i>99,131,909</i>	<i>99,131,909</i>

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Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045174 Major Bridges</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0	
312103 Roads and Bridges.	31,000,000	0	0	31,000,000	72,300,000	0	72,300,000	
<i>Total Cost Of Output 045174</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>32,200,000</i>	<i>72,300,000</i>	<i>0</i>	<i>72,300,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>32,200,000</i>	<i>72,300,000</i>	<i>0</i>	<i>72,300,000</i>	
<i>Total Cost for Project: 1320</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>32,200,000</i>	<i>72,400,000</i>	<i>0</i>	<i>72,400,000</i>	
<i>Total Excluding Arrears</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>32,200,000</i>	<i>72,400,000</i>	<i>0</i>	<i>72,400,000</i>	

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	10,000,000	0	10,100,000	500,000	5,000,000	5,500,000	
312103 Roads and Bridges.	5,000,000	69,194,535	0	74,194,535	10,000,000	45,836,877	55,836,877	
<i>Total Cost Of Output 045180</i>	<i>5,100,000</i>	<i>79,194,535</i>	<i>0</i>	<i>84,294,535</i>	<i>10,500,000</i>	<i>50,836,877</i>	<i>61,336,877</i>	
<i>Total Cost for Capital Purchases</i>	<i>5,100,000</i>	<i>79,194,535</i>	<i>0</i>	<i>84,294,535</i>	<i>10,500,000</i>	<i>50,836,877</i>	<i>61,336,877</i>	
<i>Total Cost for Project: 1322</i>	<i>5,100,000</i>	<i>79,194,535</i>	<i>0</i>	<i>84,294,535</i>	<i>10,600,000</i>	<i>50,836,877</i>	<i>61,436,877</i>	
<i>Total Excluding Arrears</i>	<i>5,100,000</i>	<i>79,194,535</i>	<i>0</i>	<i>84,294,535</i>	<i>10,600,000</i>	<i>50,836,877</i>	<i>61,436,877</i>	

Project 1402 Rwenkanye- Apac- Lira-Acholibur road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	50,000	0	50,000	
227002 Travel abroad	0	0	0	0	104,348	0	104,348	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>0</i>	<i>154,348</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>0</i>	<i>154,348</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	1,000,000	8,000,000	9,000,000	

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312103 Roads and Bridges.	9,000,000	550,025	0	9,550,025	15,000,000	92,657,016	107,657,016
<i>Total Cost Of Output 045180</i>	<i>9,200,000</i>	<i>550,025</i>	<i>0</i>	<i>9,750,025</i>	<i>16,000,000</i>	<i>100,657,016</i>	<i>116,657,016</i>
<i>Total Cost for Capital Purchases</i>	<i>9,200,000</i>	<i>550,025</i>	<i>0</i>	<i>9,750,025</i>	<i>16,000,000</i>	<i>100,657,016</i>	<i>116,657,016</i>
Total Cost for Project: 1402	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	116,811,364
<i>Total Excluding Arrears</i>	<i>9,200,000</i>	<i>550,025</i>	<i>0</i>	<i>9,750,025</i>	<i>16,154,348</i>	<i>100,657,016</i>	<i>116,811,364</i>

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	7,500,000	0	7,500,000
312103 Roads and Bridges.	135,000,000	0	0	135,000,000	130,000,000	0	130,000,000
<i>Total Cost Of Output 045180</i>	<i>140,000,000</i>	<i>0</i>	<i>0</i>	<i>140,000,000</i>	<i>137,500,000</i>	<i>0</i>	<i>137,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>140,000,000</i>	<i>0</i>	<i>0</i>	<i>140,000,000</i>	<i>137,500,000</i>	<i>0</i>	<i>137,500,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	20,000,000
<i>Total Cost Of Output 045199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Total Cost for Arrears</i>	<i>0</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 for Project: 1403	140,000,000	0	0	140,000,000	157,600,000	0	157,600,000
<i>Total Excluding Arrears</i>	<i>140,000,000</i>	<i>0</i>	<i>0</i>	<i>140,000,000</i>	<i>137,600,000</i>	<i>0</i>	<i>137,600,000</i>

Project 1404 Kibuye- Busega- Mpigi

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,860,248	0	9,910,248	0	10,000,000	10,000,000

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312103 Roads and Bridges.	9,000,000	170,075,785	0	179,075,785	0	198,420,417	198,420,417
<i>Total Cost Of Output 045180</i>	9,050,000	179,936,032	0	188,986,032	0	208,420,417	208,420,417
<i>Total Cost for Capital Purchases</i>	9,050,000	179,936,032	0	188,986,032	0	208,420,417	208,420,417
Total Cost for Project: 1404	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417
<i>Total Excluding Arrears</i>	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227002 Travel abroad	0	0	0	0	104,348	0	104,348
<i>Total Cost Of Output 045101</i>	0	0	0	0	104,348	0	104,348
<i>Total Cost for Outputs Provided</i>	0	0	0	0	104,348	0	104,348
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	6,287,172	0	6,387,172	1,000,000	5,000,000	6,000,000
312103 Roads and Bridges.	0	38,621,233	0	38,621,233	0	33,323,853	33,323,853
<i>Total Cost Of Output 045180</i>	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	39,323,853
<i>Total Cost for Capital Purchases</i>	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	39,323,853
Total Cost for Project: 1490	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201
<i>Total Excluding Arrears</i>	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,400,000	0	1,400,000
Total Cost for Project: 1503	0	0	0	0	1,400,000	0	1,400,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,400,000	0	1,400,000

Project 1506 Land Acquisition

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	2,594,400	0	0	2,594,400	1,314,000	0	1,314,000
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	500,000	0	500,000
212101 Social Security Contributions	259,440	0	0	259,440	131,400	0	131,400
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	100,000

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224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	50,000	0	50,000
227001 Travel inland	552,180	0	0	552,180	800,000	0	800,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	500,000	0	500,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	400,000	0	400,000
<i>Total Cost Of Output 045101</i>	<i>4,412,020</i>	<i>0</i>	<i>0</i>	<i>4,412,020</i>	<i>3,845,400</i>	<i>0</i>	<i>3,845,400</i>
<i>Total Cost for Outputs Provided</i>	<i>4,412,020</i>	<i>0</i>	<i>0</i>	<i>4,412,020</i>	<i>3,845,400</i>	<i>0</i>	<i>3,845,400</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045171 Acquisition of Land by Government</i>							
311101 Land	245,247,980	0	0	245,247,980	408,681,655	0	408,681,655
<i>Total Cost Of Output 045171</i>	<i>245,247,980</i>	<i>0</i>	<i>0</i>	<i>245,247,980</i>	<i>408,681,655</i>	<i>0</i>	<i>408,681,655</i>
<i>Total Cost for Capital Purchases</i>	<i>245,247,980</i>	<i>0</i>	<i>0</i>	<i>245,247,980</i>	<i>408,681,655</i>	<i>0</i>	<i>408,681,655</i>
<i>Total Cost for Project: 1506</i>	<i>249,660,000</i>	<i>0</i>	<i>0</i>	<i>249,660,000</i>	<i>412,527,055</i>	<i>0</i>	<i>412,527,055</i>
<i>Total Excluding Arrears</i>	<i>249,660,000</i>	<i>0</i>	<i>0</i>	<i>249,660,000</i>	<i>412,527,055</i>	<i>0</i>	<i>412,527,055</i>

Project 1510 UNRA Retooling Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
221003 Staff Training	1,446,409	6,199,738	0	7,646,148	2,657,920	0	2,657,920
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	200,000	0	200,000
225002 Consultancy Services- Long-term	2,798,000	0	0	2,798,000	6,701,450	0	6,701,450
226001 Insurances	2,000,000	0	0	2,000,000	800,000	0	800,000
228001 Maintenance - Civil	0	0	0	0	343,784	0	343,784
<i>Total Cost Of Output 045101</i>	<i>7,934,409</i>	<i>6,199,738</i>	<i>0</i>	<i>14,134,148</i>	<i>10,703,154</i>	<i>0</i>	<i>10,703,154</i>
<i>Total Cost for Outputs Provided</i>	<i>7,934,409</i>	<i>6,199,738</i>	<i>0</i>	<i>14,134,148</i>	<i>10,703,154</i>	<i>0</i>	<i>10,703,154</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045171 Acquisition of Land by Government</i>							
311101 Land	2,416,000	0	0	2,416,000	0	0	0
<i>Total Cost Of Output 045171</i>	<i>2,416,000</i>	<i>0</i>	<i>0</i>	<i>2,416,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 045172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
<i>Total Cost Of Output 045172</i>	<i>5,600,000</i>	<i>0</i>	<i>0</i>	<i>5,600,000</i>	<i>18,775,000</i>	<i>0</i>	<i>18,775,000</i>
<i>Output 045176 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	7,205,652
<i>Total Cost Of Output 045176</i>	<i>9,631,251</i>	<i>0</i>	<i>0</i>	<i>9,631,251</i>	<i>9,025,652</i>	<i>0</i>	<i>9,025,652</i>
<i>Output 045177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	38,082,340	0	0	38,082,340	12,162,080	0	12,162,080
<i>Total Cost Of Output 045177</i>	<i>38,082,340</i>	<i>0</i>	<i>0</i>	<i>38,082,340</i>	<i>12,162,080</i>	<i>0</i>	<i>12,162,080</i>
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	6,000,000	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	32,630,000	0	32,630,000
<i>Total Cost Of Output 045180</i>	<i>536,000</i>	<i>0</i>	<i>0</i>	<i>536,000</i>	<i>38,630,000</i>	<i>0</i>	<i>38,630,000</i>
<i>Total Cost for Capital Purchases</i>	56,265,591	0	0	56,265,591	78,592,732	0	78,592,732
Total Cost for Project: 1510	64,200,000	6,199,738	0	70,399,738	89,295,886	0	89,295,886
<i>Total Excluding Arrears</i>	64,200,000	6,199,738	0	70,399,738	89,295,886	0	89,295,886

Project 1536 Upgrading of Kitala-Gerenge Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	0	0	0	0	879,750	0	879,750	
212101 Social Security Contributions	0	0	0	0	87,975	0	87,975	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>967,725</i>	<i>0</i>	<i>967,725</i>	
<i>Total Cost for Outputs Provided</i>	0	0	0	0	967,725	0	967,725	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
312103 Roads and Bridges.	0	0	0	0	4,897,043	0	4,897,043	
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,897,043</i>	<i>0</i>	<i>4,897,043</i>	
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,897,043	0	4,897,043	
Total Cost for Project: 1536	0	0	0	0	5,864,768	0	5,864,768	
<i>Total Excluding Arrears</i>	0	0	0	0	5,864,768	0	5,864,768	

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227002 Travel abroad	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	0	0	0	0	100,000	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	20,000,000	
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	
<i>Total Cost for Capital Purchases</i>	0	0	0	0	20,000,000	0	20,000,000	
Total Cost for Project: 1537	0	0	0	0	20,100,000	0	20,100,000	
<i>Total Excluding Arrears</i>	0	0	0	0	20,100,000	0	20,100,000	

Vote:113 Uganda National Roads Authority

Project 1538 Development of Nakaseke-Ssingo-Kituma road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	10,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Project: 1538</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,100,000</i>	<i>0</i>	<i>10,100,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,100,000</i>	<i>0</i>	<i>10,100,000</i>

Project 1543 Kihhi-Butogota-Bohoma Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	25,000,000	0	25,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
<i>Total Cost for Project: 1543</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	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>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Project: 1544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Vote:113 Uganda National Roads Authority

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Project: 1545</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	0	2,000,000

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Project: 1546</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	0	2,000,000

Project 1547 Kebisoni-Kisizi-Muhanga road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	23,800,000	0	23,800,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	25,800,000	0	25,800,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	25,800,000	0	25,800,000
<i>Total Cost for Project: 1547</i>	0	0	0	0	25,800,000	0	25,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	25,800,000	0	25,800,000

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	50,000	0	50,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	250,000

Vote:113 Uganda National Roads Authority

312103 Roads and Bridges.	0	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>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,250,000	0	1,250,000
Total Cost for Project: 1548	0	0	0	0	1,300,000	0	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,300,000	0	1,300,000

Project 1549 Nansana-Busunju II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312103 Roads and Bridges.	0	0	0	0	23,550,000	0	23,550,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,050,000</i>	<i>0</i>	<i>24,050,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	24,050,000	0	24,050,000
Total Cost for Project: 1549	0	0	0	0	24,100,000	0	24,100,000
<i>Total Excluding Arrears</i>	0	0	0	0	24,100,000	0	24,100,000

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	382,280	0	382,280
212101 Social Security Contributions	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	240,000	0	240,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	350,000	0	350,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,004,280</i>	<i>0</i>	<i>2,004,280</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	2,004,280	0	2,004,280

Vote:113 Uganda National Roads Authority

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

Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	50,000	0	50,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	7,000,000	0	7,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Project: 1551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,050,000</i>	<i>0</i>	<i>7,050,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,050,000</i>	<i>0</i>	<i>7,050,000</i>

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	50,000	0	50,000	
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	

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

Vote:113 Uganda National Roads Authority

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	750,000	0	750,000
312103 Roads and Bridges.		0	0	0	0	60,000,000	0	60,000,000
<i>Total Cost Of Output 045180</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,750,000</i>	<i>0</i>	<i>60,750,000</i>
<i>Total Cost for Capital Purchases</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,750,000</i>	<i>0</i>	<i>60,750,000</i>
<i>Total Cost for Project: 1553</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,800,000</i>	<i>0</i>	<i>60,800,000</i>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,800,000</i>	<i>0</i>	<i>60,800,000</i>

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	100,000	0	100,000
312103 Roads and Bridges.		0	0	0	0	41,000,000	0	41,000,000
<i>Total Cost Of Output 045180</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,100,000</i>	<i>0</i>	<i>41,100,000</i>
<i>Total Cost for Capital Purchases</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,100,000</i>	<i>0</i>	<i>41,100,000</i>
<i>Total Cost for Project: 1554</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,150,000</i>	<i>0</i>	<i>41,150,000</i>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,150,000</i>	<i>0</i>	<i>41,150,000</i>

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	800,000	0	800,000

Vote:113 Uganda National Roads Authority

312103 Roads and Bridges.	0	0	0	0	24,000,000	0	24,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>	<i>0</i>	<i>24,800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>	<i>0</i>	<i>24,800,000</i>
Total Cost for Project: 1555	0	0	0	0	24,850,000	0	24,850,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,850,000</i>	<i>0</i>	<i>24,850,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	4,019,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>3,999,068,913</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	4,019,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>3,999,068,913</i>

Vote:113 Uganda National Roads Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0952 Design Masaka-Bukakata road	41,554.78	70,131.91
403 Arab Bank for Economic Development in Africa	13,500.00	70,131.91
414 Islamic Development Bank	11,154.78	0.00
415 Organisation of Petroleum Exporting Countries	16,900.00	0.00
0957 Design the New Nile Bridge at Jinja	34,001.52	0.00
523 Japan	34,001.52	0.00
1040 Design Kapchorwa-Suam road (77km)	126,578.80	114,756.90
402 Africa Development Fund (ADF)	126,578.80	114,756.90
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80,517.59	0.00
401 Africa Development Bank (ADB)	80,517.59	0.00
1176 Hoima-Wanseko Road (83Km)	228,433.70	717,538.11
507 China (PR)	228,433.70	717,538.11
1180 Kampala Entebbe Express Highway	80,003.57	10,167.38
507 China (PR)	80,003.57	10,167.38
1277 Kampala Northern Bypass Phase 2	39,691.77	0.00
406 European Union (EU)	39,691.77	0.00
1278 Kampala-Jinja Expressway	0.00	372,534.88
401 Africa Development Bank (ADB)	0.00	372,534.88
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100,004.46	122,008.50
415 Organisation of Petroleum Exporting Countries	100,004.46	122,008.50
1310 Albertine Region Sustainable Development Project	61,919.16	21,368.57
410 International Development Association (IDA)	61,919.16	21,368.57
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42,413.49	70,154.89
401 Africa Development Bank (ADB)	42,413.49	70,154.89
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42,001.87	50,836.88
401 Africa Development Bank (ADB)	42,001.87	50,836.88
1313 North Eastern Road-Corridor Asset Management Project	133,685.97	129,196.84
410 International Development Association (IDA)	133,685.97	129,196.84
1319 Kampala Flyover	97,504.35	99,131.91
523 Japan	97,504.35	99,131.91
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79,194.54	50,836.88
414 Islamic Development Bank	79,194.54	50,836.88
1402 Rwenkunya- Apac- Lira-Acholibur road	550.02	100,657.02
414 Islamic Development Bank	550.02	100,657.02
1404 Kibuye- Busega- Mpigi	179,936.03	208,420.42
401 Africa Development Bank (ADB)	179,936.03	208,420.42
1490 Luwero- Butalangu	44,908.40	38,323.85
403 Arab Bank for Economic Development in Africa	44,908.40	38,323.85
1510 UNRA Retooling Project	6,199.74	0.00
406 European Union (EU)	6,199.74	0.00
Total External Project Financing For Vote 113	1,419,099.79	2,176,064.93