

# Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0452 National and District Road Maintenance</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Road Fund Secretariat	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	440,483,177
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,667,413</b>	<b>532,979,610</b>	<b>0</b>	<b>535,647,023</b>	<b>2,667,413</b>	<b>437,815,764</b>	<b>440,483,177</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1422 Strengthening the capacity of Uganda Road Fund	6,870,000	0	0	6,870,000	6,620,000	1,729,471	8,349,471
<b>Total Development Budget Estimates for Programme</b>	<b>6,870,000</b>	<b>0</b>	<b>0</b>	<b>6,870,000</b>	<b>6,620,000</b>	<b>1,729,471</b>	<b>8,349,471</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>542,517,023</b>	<b>0</b>	<b>0</b>	<b>542,517,023</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>448,832,647</b>
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	447,103,177	1,729,471	448,832,647
<b>Total Vote 118</b>	<b>542,517,023</b>	<b>0</b>	<b>0</b>	<b>542,517,023</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>448,832,647</b>
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	447,103,177	1,729,471	448,832,647

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,499,750</b>	<b>0</b>	<b>0</b>	<b>8,499,750</b>	<b>8,849,750</b>	<b>1,729,471</b>	<b>10,579,221</b>
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	501,650	0	0	501,650	483,000	0	483,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	135,000	0	0	135,000	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	36,000	0	0	36,000	42,000	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	113,100	0	0	113,100	146,108	0	146,108
221002 Workshops and Seminars	74,000	0	0	74,000	94,000	0	94,000
221003 Staff Training	120,000	0	0	120,000	240,000	0	240,000
221004 Recruitment Expenses	35,000	0	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	3,500	0	0	3,500	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	229,000	0	0	229,000	222,000	0	222,000
221009 Welfare and Entertainment	30,000	0	0	30,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	332,308	0	0	332,308	295,000	0	295,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
221017 Subscriptions	37,000	0	0	37,000	37,000	0	37,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	22,000
223001 Property Expenses	30,000	0	0	30,000	33,000	0	33,000
223003 Rent – (Produced Assets) to private entities	1,500,000	0	0	1,500,000	1,228,800	0	1,228,800
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	75,000	0	0	75,000	75,000	0	75,000
223006 Water	7,500	0	0	7,500	7,500	0	7,500
225001 Consultancy Services- Short term	490,000	0	0	490,000	770,000	1,729,471	2,499,471
226001 Insurances	20,000	0	0	20,000	65,000	0	65,000
227001 Travel inland	606,000	0	0	606,000	661,650	0	661,650
227002 Travel abroad	60,000	0	0	60,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	150,000	0	150,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>527,297,273</b>	<b>0</b>	<b>0</b>	<b>527,297,273</b>	<b>432,133,426</b>	<b>0</b>	<b>432,133,426</b>
263201 LG Conditional grants	214,734,579	0	0	214,734,579	162,133,426	0	162,133,426
263204 Transfers to other govt. Units (Capital)	312,562,694	0	0	312,562,694	270,000,000	0	270,000,000
<b>Investment (Capital Purchases)</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>6,720,000</b>	<b>6,120,000</b>	<b>0</b>	<b>6,120,000</b>
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
312201 Transport Equipment	600,000	0	0	600,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	70,000
<b>Grand Total Vote 118</b>	<b>542,517,023</b>	<b>0</b>	<b>0</b>	<b>542,517,023</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>448,832,647</b>

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<i>Total Excluding Arrears</i>	542,517,023	0	0	<b>542,517,023</b>	447,103,177	1,729,471	<b>448,832,647</b>
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# Vote:118 Road Fund

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

**Programme :0452 National and District Road Maintenance**

*Recurrent Budget Estimates*

**SubProgramme 01 Road Fund Secretariat**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 045201 Road Fund Secretariat Services</i>							
211102 Contract Staff Salaries	2,667,413	0	0	<b>2,667,413</b>	2,667,413	0	<b>2,667,413</b>
211103 Allowances (Inc. Casuals, Temporary)	0	501,650	0	<b>501,650</b>	0	483,000	<b>483,000</b>
212101 Social Security Contributions	0	333,426	0	<b>333,426</b>	0	333,426	<b>333,426</b>
213001 Medical expenses (To employees)	0	135,000	0	<b>135,000</b>	0	128,000	<b>128,000</b>
213002 Incapacity, death benefits and funeral expenses	0	36,000	0	<b>36,000</b>	0	42,000	<b>42,000</b>
213004 Gratuity Expenses	0	666,853	0	<b>666,853</b>	0	666,853	<b>666,853</b>
221001 Advertising and Public Relations	0	113,100	0	<b>113,100</b>	0	146,108	<b>146,108</b>
221002 Workshops and Seminars	0	74,000	0	<b>74,000</b>	0	94,000	<b>94,000</b>
221003 Staff Training	0	120,000	0	<b>120,000</b>	0	240,000	<b>240,000</b>
221004 Recruitment Expenses	0	35,000	0	<b>35,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	3,500	0	<b>3,500</b>	0	17,000	<b>17,000</b>
221008 Computer supplies and Information Technology (IT)	0	229,000	0	<b>229,000</b>	0	222,000	<b>222,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	332,308	0	<b>332,308</b>	0	295,000	<b>295,000</b>
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221017 Subscriptions	0	37,000	0	<b>37,000</b>	0	37,000	<b>37,000</b>
222001 Telecommunications	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
222002 Postage and Courier	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
223001 Property Expenses	0	30,000	0	<b>30,000</b>	0	33,000	<b>33,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,500,000	0	<b>1,500,000</b>	0	1,228,800	<b>1,228,800</b>
223004 Guard and Security services	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	75,000	0	<b>75,000</b>	0	75,000	<b>75,000</b>
223006 Water	0	7,500	0	<b>7,500</b>	0	7,500	<b>7,500</b>
225001 Consultancy Services- Short term	0	340,000	0	<b>340,000</b>	0	270,000	<b>270,000</b>
226001 Insurances	0	20,000	0	<b>20,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	606,000	0	<b>606,000</b>	0	661,650	<b>661,650</b>
227002 Travel abroad	0	60,000	0	<b>60,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	120,000	0	<b>120,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance - Vehicles	0	130,000	0	<b>130,000</b>	0	130,000	<b>130,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>0</b>	<b>8,349,750</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>8,349,750</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>0</b>	<b>8,349,750</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>8,349,750</b>
<b>Outputs Funded</b>							
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 045251 National Road Maintenance</i>							
263204 Transfers to other govt. Units (Capital)	0	312,562,694	0	<b>312,562,694</b>	0	270,000,000	<b>270,000,000</b>

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<i>o/w Transfer to UNRA for maintenance of selected National roads</i>	0	312,562,694	0	312,562,694	0	0	0
<i>o/w Maintenance of National Roads</i>	0	0	0	0	0	270,000,000	270,000,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>312,562,694</b>	<b>0</b>	<b>312,562,694</b>	<b>0</b>	<b>270,000,000</b>	<b>270,000,000</b>
<b>Output 045252 District , Urban and Community Access Road Maintenance</b>							
263201 LG Conditional grants	0	214,734,579	0	214,734,579	0	162,133,426	162,133,426
<i>o/w Transfers to Designated Agencies for maintenance of DUCAR roads</i>	0	182,416,579	0	182,416,579	0	0	0
<i>o/w Establishment of Regional Technical Support Units</i>	0	871,000	0	871,000	0	0	0
<i>o/w Facilitation of Monitoring and Evaluation of DUCAR</i>	0	446,000	0	446,000	0	0	0
<i>o/w Facilitation of Technical and Financial reviews of Designated Agencies</i>	0	446,000	0	446,000	0	0	0
<i>o/w Transfer to KCCA for maintenance of city roads</i>	0	30,555,000	0	30,555,000	0	0	0
<i>o/w Fund Tarmacking 1km each in 26 town councils</i>	0	0	0	0	0	11,275,000	11,275,000
<i>o/w Fund special interventions on selected public roads on needs basis during the fiscal year</i>	0	0	0	0	0	3,566,000	3,566,000
<i>o/w Maintain selected district bridges</i>	0	0	0	0	0	1,783,000	1,783,000
<i>o/w Finance distressed areas/regions</i>	0	0	0	0	0	1,456,000	1,456,000
<i>o/w Support the rollout of Technical Support Units (TSUs) in selected DAs</i>	0	0	0	0	0	781,000	781,000
<i>o/w Undertake M&amp;E in DAs through outsourcing</i>	0	0	0	0	0	343,320	343,320
<i>o/w Undertake tech &amp; fin reviews in DAs through outsourcing</i>	0	0	0	0	0	343,132	343,132
<i>o/w Fund maintenance of KCCA roads</i>	0	0	0	0	0	22,386,864	22,386,864
<i>o/w Fund Maintenance of District roads</i>	0	0	0	0	0	56,414,479	56,414,479
<i>o/w Fund Maintenance of Municipality roads</i>	0	0	0	0	0	27,337,667	27,337,667
<i>o/w Fund maintenance of Town Council roads</i>	0	0	0	0	0	23,472,522	23,472,522
<i>o/w Fund Maintenance of Community Access Roads</i>	0	0	0	0	0	12,974,442	12,974,442
<b>Total Cost of Output 52</b>	<b>0</b>	<b>214,734,579</b>	<b>0</b>	<b>214,734,579</b>	<b>0</b>	<b>162,133,426</b>	<b>162,133,426</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>527,297,273</b>	<b>0</b>	<b>527,297,273</b>	<b>0</b>	<b>432,133,426</b>	<b>432,133,426</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,667,413</b>	<b>532,979,610</b>	<b>0</b>	<b>535,647,023</b>	<b>2,667,413</b>	<b>437,815,764</b>	<b>440,483,177</b>
<i>Total Excluding Arrears</i>	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	440,483,177

## Development Budget Estimates

### Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 045201 Road Fund Secretariat Services</b>							
225001 Consultancy Services- Short term	150,000	0	0	150,000	500,000	1,729,471	2,229,471
<b>Total Cost Of Output 045201</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>1,729,471</b>	<b>2,229,471</b>
<b>Total Cost for Outputs Provided</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>1,729,471</b>	<b>2,229,471</b>
<b>Capital Purchases</b>							
<b>Output 045272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
<b>Total Cost Of Output 045272</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Output 045275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	600,000	0	0	600,000	0	0	0
<b>Total Cost Of Output 045275</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	<b>70,000</b>	70,000	0	<b>70,000</b>
<i>Total Cost Of Output 045276</i>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

## Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<i>Total Cost Of Output 045278</i>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Cost for Capital Purchases</i>	6,720,000	0	0	<b>6,720,000</b>	6,120,000	0	<b>6,120,000</b>

**Total Cost for Project: 1422** 6,870,000 0 0 **6,870,000** 6,620,000 1,729,471 **8,349,471**

*Total Excluding Arrears* 6,870,000 0 0 **6,870,000** 6,620,000 1,729,471 **8,349,471**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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**Total Cost for Programme 52** 542,517,023 0 0 542,517,023 447,103,177 1,729,471 448,832,647

*Total Excluding Arrears* 542,517,023 0 0 542,517,023 447,103,177 1,729,471 448,832,647

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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**Grand Total for Vote 118** 542,517,023 0 0 542,517,023 447,103,177 1,729,471 448,832,647

*Total Excluding Arrears* 542,517,023 0 0 542,517,023 447,103,177 1,729,471 448,832,647

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# Vote:118 Road Fund

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**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	0.00	1,729.47
406 European Union (EU)	0.00	1,729.47
<b>Total External Project Financing For Vote 118</b>	<b>0.00</b>	<b>1,729.47</b>