

Vote:118 Road Fund

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 National and District Road Maintenance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
Total Recurrent Budget Estimates for Programme	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1422 Strengthening the capacity of Uganda Road Fund	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
Total Development Budget Estimates for Programme	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,499,750	0	0	8,499,750	8,849,750	1,729,471	10,579,221
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
Grants, Transfers and Subsidies (Outputs Funded)	527,297,273	0	0	527,297,273	19,693,430	0	19,693,430
263201 LG Conditional grants	214,734,579	0	0	214,734,579	19,693,430	0	19,693,430
263204 Transfers to other govt. Units (Capital)	312,562,694	0	0	312,562,694	0	0	0
Investment (Capital Purchases)	6,720,000	0	0	6,720,000	6,370,000	0	6,370,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000

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312201 Transport Equipment	600,000	0	0	600,000	250,000	0	250,000
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
Grand Total Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

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

Programme 52 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

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

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)	0	312,562,694	0	312,562,694	0	0	0
<i>o/w Transfer to UNRA for maintenance of selected National roads</i>	0	312,562,694	0	312,562,694	0	0	0
Total Cost of Output 51	0	312,562,694	0	312,562,694	0	0	0
Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	214,734,579	0	214,734,579	0	19,693,430	19,693,430
<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&E in DAs through outsourcing</i>	0	0	0	0	0	446,000	446,000
<i>o/w Undertake tech & fin reviews in DAs through outsourcing</i>	0	0	0	0	0	386,430	386,430
<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
Total Cost of Output 52	0	214,734,579	0	214,734,579	0	19,693,430	19,693,430
Total Cost Of Outputs Funded	0	527,297,273	0	527,297,273	0	19,693,430	19,693,430
Total Cost for SubProgramme 01	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
<i>Total Excluding Arrears</i>	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180

Development Budget Estimates

Project 1422 Strengthening the capacity of Uganda Road Fund

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

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Output 045275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	250,000	0	250,000
<i>Total Cost Of Output 045275</i>	600,000	0	0	600,000	250,000	0	250,000

Output 045276 Purchase of Office and ICT Equipment, including Software

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

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 045278</i>	50,000	0	0	50,000	50,000	0	50,000

<i>Total Cost for Capital Purchases</i>	6,720,000	0	0	6,720,000	6,370,000	0	6,370,000
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<i>Total Cost for Project: 1422</i>	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
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<i>Total Excluding Arrears</i>	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft 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
Total External Project Financing For Vote 118	0.00	1,729.47