

Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0452 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	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
Total Recurrent Budget Estimates for Programme	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
<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	6,620,000	1,729,471	0	8,349,471	0	0	0
1677 Retooling of Uganda Road Fund	0	0	0	0	16,390,000	0	16,390,000
Total Development Budget Estimates for Programme	6,620,000	1,729,471	0	8,349,471	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
Total Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,849,750	1,729,471	0	10,579,221	9,758,436	0	9,758,436
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	483,000	0	0	483,000	495,000	0	495,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	128,000	0	0	128,000	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	42,000	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	146,108	0	0	146,108	260,000	0	260,000
221002 Workshops and Seminars	94,000	0	0	94,000	259,407	0	259,407
221003 Staff Training	240,000	0	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	30,000	0	0	30,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	222,000	0	0	222,000	222,000	0	222,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	295,000	0	0	295,000	290,400	0	290,400
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
221017 Subscriptions	37,000	0	0	37,000	35,000	0	35,000
222001 Telecommunications	50,000	0	0	50,000	62,000	0	62,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	22,000
222003 Information and communications technology (ICT)	0	0	0	0	195,000	0	195,000
223001 Property Expenses	33,000	0	0	33,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	1,228,800	0	0	1,228,800	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	770,000	1,729,471	0	2,499,471	1,127,000	0	1,127,000
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
227001 Travel inland	661,650	0	0	661,650	717,037	0	717,037
227002 Travel abroad	80,000	0	0	80,000	72,600	0	72,600
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	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)	432,133,426	0	0	432,133,426	486,527,024	0	486,527,024
263201 LG Conditional grants	162,133,426	0	0	162,133,426	176,241,833	0	176,241,833
263204 Transfers to other govt. Units (Capital)	270,000,000	0	0	270,000,000	310,285,191	0	310,285,191
Investment (Capital Purchases)	6,120,000	0	0	6,120,000	15,890,000	0	15,890,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	15,770,000	0	15,770,000
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	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460

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<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
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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	2019/20 Approved Budget				2020/21 Approved 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	483,000	0	483,000	0	495,000	495,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	333,426
213001 Medical expenses (To employees)	0	128,000	0	128,000	0	128,000	128,000
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	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	146,108	0	146,108	0	260,000	260,000
221002 Workshops and Seminars	0	94,000	0	94,000	0	259,407	259,407
221003 Staff Training	0	240,000	0	240,000	0	240,000	240,000
221004 Recruitment Expenses	0	30,000	0	30,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	17,000	17,000
221008 Computer supplies and Information Technology (IT)	0	222,000	0	222,000	0	222,000	222,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	295,000	0	295,000	0	290,400	290,400
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
221017 Subscriptions	0	37,000	0	37,000	0	35,000	35,000
222001 Telecommunications	0	50,000	0	50,000	0	62,000	62,000
222002 Postage and Courier	0	22,000	0	22,000	0	22,000	22,000
222003 Information and communications technology (ICT)	0	0	0	0	0	195,000	195,000
223001 Property Expenses	0	33,000	0	33,000	0	35,000	35,000
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	1,228,800	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	270,000	0	270,000	0	627,000	627,000
226001 Insurances	0	65,000	0	65,000	0	65,000	65,000
227001 Travel inland	0	661,650	0	661,650	0	717,037	717,037
227002 Travel abroad	0	80,000	0	80,000	0	72,600	72,600
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	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	6,591,023	9,258,436
Total Cost Of Outputs Provided	2,667,413	5,682,337	0	8,349,750	2,667,413	6,591,023	9,258,436

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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	270,000,000	0	270,000,000	0	310,285,191	310,285,191
<i>o/w Maintenance of National Roads</i>	0	270,000,000	0	270,000,000	0	0	0
<i>o/w Transfer to UNRA for maintenance of National Roads</i>	0	0	0	0	0	310,285,191	310,285,191
Total Cost of Output 51	0	270,000,000	0	270,000,000	0	310,285,191	310,285,191
Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	162,133,426	0	162,133,426	0	176,241,833	176,241,833
<i>o/w Fund Tarmacking 1km each in 26 town councils</i>	0	11,275,000	0	11,275,000	0	0	0
<i>o/w Fund special interventions on selected public roads on needs basis during the fiscal year</i>	0	3,566,000	0	3,566,000	0	0	0
<i>o/w Maintain selected district bridges</i>	0	1,783,000	0	1,783,000	0	0	0
<i>o/w Finance distressed areas/regions</i>	0	1,456,000	0	1,456,000	0	0	0
<i>o/w Support the rollout of Technical Support Units (TSUs) in selected DAs</i>	0	781,000	0	781,000	0	0	0
<i>o/w Undertake M&E in DAs through outsourcing</i>	0	343,320	0	343,320	0	0	0
<i>o/w Undertake tech & fin reviews in DAs through outsourcing</i>	0	343,132	0	343,132	0	0	0
<i>o/w Fund maintenance of KCCA roads</i>	0	22,386,864	0	22,386,864	0	0	0
<i>o/w Fund Maintenance of District roads</i>	0	56,414,479	0	56,414,479	0	0	0
<i>o/w Fund Maintenance of Municipality roads</i>	0	27,337,667	0	27,337,667	0	0	0
<i>o/w Fund maintenance of Town Council roads</i>	0	23,472,522	0	23,472,522	0	0	0
<i>o/w Fund Maintenance of Community Access Roads</i>	0	12,974,442	0	12,974,442	0	0	0
<i>o/w Transfers for maintenance of Kampala Capital City Authority Roads network</i>	0	0	0	0	0	25,551,474	25,551,474
<i>o/w transfers for Routine and Periodic maintenance of District Roads</i>	0	0	0	0	0	55,429,033	55,429,033
<i>o/w Support to roll out of Technical Support Units</i>	0	0	0	0	0	1,600,000	1,600,000
<i>o/w Fund Special interventions on selected public roads</i>	0	0	0	0	0	8,559,370	8,559,370
<i>o/w Transfers of funds for Removal of bottlenecks on Community Access Roads</i>	0	0	0	0	0	13,720,807	13,720,807
<i>o/w Transfers of funds for Routine and Periodic maintenance od Municipal Roads</i>	0	0	0	0	0	27,677,894	27,677,894
<i>o/w Special allocation to Municipalities in Kampala Metropolitan Area: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG</i>	0	0	0	0	0	3,807,006	3,807,006
<i>o/w Transfer of funds for maintenance of roads in 227No. Town Councils</i>	0	0	0	0	0	24,724,811	24,724,811
<i>o/w Financing extended Periodic Maintenance of roads in selected Town Councils</i>	0	0	0	0	0	12,534,270	12,534,270
<i>o/w Financing construction of small bridges on DUCAR network</i>	0	0	0	0	0	1,361,799	1,361,799
<i>o/w Financing affirmative action for distressed areas</i>	0	0	0	0	0	1,275,367	1,275,367
Total Cost of Output 52	0	162,133,426	0	162,133,426	0	176,241,833	176,241,833
Total Cost Of Outputs Funded	0	432,133,426	0	432,133,426	0	486,527,024	486,527,024
Total Cost for SubProgramme 01	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
Total Excluding Arrears	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
Development Budget Estimates							

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Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045201 Road Fund Secretariat Services</i>								
225001 Consultancy Services- Short term	500,000	1,729,471	0	2,229,471	0	0	0	
<i>Total Cost Of Output 045201</i>	<i>500,000</i>	<i>1,729,471</i>	<i>0</i>	<i>2,229,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>500,000</i>	<i>1,729,471</i>	<i>0</i>	<i>2,229,471</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	
<i>Output 045272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	0	0	0	
<i>Total Cost Of Output 045272</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output 045276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	70,000	0	0	70,000	0	0	0	
<i>Total Cost Of Output 045276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output 045278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	
<i>Total Cost Of Output 045278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>6,120,000</i>	<i>0</i>	<i>0</i>	<i>6,120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1422</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045201 Road Fund Secretariat Services</i>								
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000	
<i>Total Cost Of Output 045201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	15,770,000	0	15,770,000	
<i>Total Cost Of Output 045272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,770,000</i>	<i>0</i>	<i>15,770,000</i>	
<i>Output 045276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	70,000	0	70,000	
<i>Total Cost Of Output 045276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	
<i>Output 045278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000	
<i>Total Cost Of Output 045278</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 Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,890,000</i>	<i>0</i>	<i>15,890,000</i>	
<i>Total Cost for Project: 1677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	

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Total Cost for Programme 52	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	1,729.47	0.00
406 European Union (EU)	1,729.47	0.00
Total External Project Financing For Vote 118	1,729.47	0.00

Table V5: NTR Projections

N/A