

VOTE: 118 Uganda Road Fund (URF)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.667	3.950	4.147	4.354	4.572	5.029
	Non-Wage	399.285	399.285	407.271	476.507	547.983	657.579
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		401.952	403.235	411.418	480.861	552.555	662.609
Total GoU+Ext Fin (MTEF)		401.952	403.235	411.418	480.861	552.555	662.609
Arrears		0.000	0.020	0.000	0.000	0.000	0.000
Total Budget		401.952	403.255	411.418	480.861	552.555	662.609
Total Vote Budget Excluding Arrears		401.952	403.235	411.418	480.861	552.555	662.609

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National and District Road Maintenance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Road Fund Secretariat	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>2,667,413</i>	<i>399,285,000</i>	<i>401,952,413</i>	<i>3,949,588</i>	<i>399,305,127</i>	<i>403,254,715</i>
Total for Programme 09	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Grand Total Vote 118	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Total Excluding Arrears	2,667,413	399,285,000	401,952,413	3,949,588	399,285,000	403,234,588

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,868,574	0	3,868,574	5,146,748	0	5,146,748
212 Social Contributions	461,741	0	461,741	614,578	0	614,578
221 General Use of goods and services	706,000	0	706,000	546,381	0	546,381
222 Communications	100,000	0	100,000	95,000	0	95,000
223 Utility and Property Expenses	360,000	0	360,000	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000	70,000	0	70,000
227 Travel and Transport	735,000	0	735,000	751,783	0	751,783
228 Maintenance	176,000	0	176,000	175,000	0	175,000
263 To other general government units.	395,475,098	0	395,475,098	395,475,098	0	395,475,098
352 Financial Assets	0	0	0	20,127	0	20,127
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total Excluding Arrears	401,952,413	0	401,952,413	403,234,588	0	403,234,588

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	666,853	0	666,853	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,000	0	289,000	285,000	0	285,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741	394,959	0	394,959
212102 Medical expenses (Employees)	150,000	0	150,000	169,619	0	169,619
212103 Incapacity benefits (Employees)	45,000	0	45,000	50,000	0	50,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	381	0	381
221007 Books, Periodicals & Newspapers	25,000	0	25,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000	120,000	0	120,000
221009 Welfare and Entertainment	156,000	0	156,000	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	140,000	0	140,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	55,000	0	55,000	55,000	0	55,000
222001 Information and Communication Technology Services.	80,000	0	80,000	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	100,000	0	100,000	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000	80,000	0	80,000
223005 Electricity	150,000	0	150,000	150,000	0	150,000
223006 Water	30,000	0	30,000	30,000	0	30,000
226001 Insurances	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	535,000	0	535,000	551,783	0	551,783
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	25,000	0	25,000
263402 Transfer to Other Government Units	395,475,098	0	395,475,098	395,475,098	0	395,475,098

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	20,127	0	20,127
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715
<i>Total Excluding Arrears</i>	401,952,413	0	401,952,413	403,234,588	0	403,234,588

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 01 National and District Road Maintenance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	381	381
Total Cost of Budget Output 000013	0	0	0	0	381	381
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	100,815,797	100,815,797	0	100,815,797	100,815,797
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	100,815,797	100,815,797	0	0	0
o/w maintenance of District Urban and Community Access Roads, KCCA Roads and Cities Roads	0	0	0	0	100,815,797	100,815,797
Total Cost of Budget Output 260002	0	100,815,797	100,815,797	0	100,815,797	100,815,797
Budget Output 260006 National Road Maintenance						
263402 Transfer to Other Government Units	0	294,659,301	294,659,301	0	294,659,301	294,659,301
o/w Monitoring and Evaluation of funded programs under national roads	0	0	0	0	2,000,000	2,000,000
o/w National Road Maintenance	0	0	0	0	292,659,301	292,659,301
o/w National Roads Maintenance	0	294,659,301	294,659,301	0	0	0
Total Cost of Budget Output 260006	0	294,659,301	294,659,301	0	294,659,301	294,659,301
Budget Output 260008 Road Fund Management Services						
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	0	666,853	666,853	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,000	289,000	0	285,000	285,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741	0	394,959	394,959
212102 Medical expenses (Employees)	0	150,000	150,000	0	169,619	169,619
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	50,000	50,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 260008 Road Fund Management Services						
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	120,000	120,000
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	140,000	140,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000	0	15,000	15,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	535,000	535,000	0	551,783	551,783
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	20,127	20,127
Total Cost of Budget Output 260008	2,667,413	3,809,902	6,477,315	3,949,588	3,829,648	7,779,236
Total Cost for Department 001	2,667,413	399,285,000	401,952,413	3,949,588	399,305,127	403,254,715
Total Excluding Arrears	2,667,413	399,285,000	401,952,413	3,949,588	399,285,000	403,234,588
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	401,952,413	0	401,952,413	403,254,715	0	403,254,715
Total Excluding Arrears	401,952,413	0	401,952,413	403,234,588	0	403,234,588
Grand Total Vote 118	401,952,413	0	401,952,413	403,254,715	0	403,254,715

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<i>Total Excluding Arrears</i>	401,952,413	0	401,952,413	403,234,588	0	403,234,588
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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.050	0.015
Total		0.050	0.015