

VOTE: 118 Uganda Road Fund (RF)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
01 National and District Road Maintenance	487,952,712	0	487,952,712
Total for Programme	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712
Grand Total Vote 118	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 01 National and District Road Maintenance			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Road Fund Secretariat	2,667,413	485,285,299	487,952,712
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	485,285,299	487,952,712
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,667,413	485,285,299	487,952,712
<i>Total Excluding Arrears</i>	2,667,413	485,285,299	487,952,712
Grand Total Vote 118	2,667,413	485,285,299	487,952,712
<i>Total Excluding Arrears</i>	2,667,413	485,285,299	487,952,712

VOTE: 118 Uganda Road Fund (RF)

Table V3: Summary of Project allocations by Department

N / A

VOTE: 118 Uganda Road Fund (RF)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,890,574	0	3,890,574
212 Social Contributions	461,741	0	461,741
221 General Use of goods and services	686,000	0	686,000
222 Communications	100,000	0	100,000
223 Utility and Property Expenses	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000
227 Travel and Transport	733,000	0	733,000
228 Maintenance	176,000	0	176,000
263 To other general government units.	481,475,397	0	481,475,397
Grand Total Vote 118	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413
211104 Employee Gratuity	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,000	0	311,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741
212102 Medical expenses (Employees)	150,000	0	150,000
212103 Incapacity benefits (Employees)	45,000	0	45,000
221001 Advertising and Public Relations	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000
221009 Welfare and Entertainment	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
221017 Membership dues and Subscription fees.	45,000	0	45,000
222001 Information and Communication Technology Services.	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	150,000	0	150,000
223006 Water	30,000	0	30,000
226001 Insurances	70,000	0	70,000
227001 Travel inland	533,000	0	533,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000
263402 Transfer to Other Government Units	481,475,397	0	481,475,397
Grand Total Vote 118	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft 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
Department 001 Road Fund Secretariat			
Budget Output 260002 District , Urban and Community Access Road Maintenance			
263402 Transfer to Other Government Units	0	174,045,397	174,045,397
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	174,045,397	174,045,397
Total Cost of Budget Output 260002	0	174,045,397	174,045,397
Budget Output 260006 National Road Maintenance			
263402 Transfer to Other Government Units	0	307,430,000	307,430,000
o/w National Road Maintenance	0	307,430,000	307,430,000
Total Cost of Budget Output 260006	0	307,430,000	307,430,000
Budget Output 260008 Road Fund Management Services			
211102 Contract Staff Salaries	2,667,413	0	2,667,413
211104 Employee Gratuity	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	311,000	311,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741
212102 Medical expenses (Employees)	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	45,000	45,000
221001 Advertising and Public Relations	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000
221009 Welfare and Entertainment	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	45,000	45,000
222001 Information and Communication Technology Services.	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000
223005 Electricity	0	150,000	150,000
223006 Water	0	30,000	30,000

VOTE: 118 Uganda Road Fund (RF)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	Wage	NonWage	Total
Department 001 Road Fund Secretariat			
<i>Budget Output 260008 Road Fund Management Services</i>			
226001 Insurances	0	70,000	70,000
227001 Travel inland	0	533,000	533,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000
<i>Total Cost of Budget Output 260008</i>	2,667,413	3,809,902	6,477,315
Total Cost for Department 001	2,667,413	485,285,299	487,952,712
<i>Total Excluding Arrears</i>	2,667,413	485,285,299	487,952,712
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712
Grand Total Vote 118	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)

Table V7: External Financing for the Vote

N / A