

VOTE: 118 Uganda Road Fund (RF)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.667	2.667	2.801	3.081	3.389
	Non-Wage	485.285	485.285	494.991	593.989	801.885
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	487.953	487.953	497.792	597.070	805.274
	Total GoU+Ext Fin (MTEF)	487.953	487.953	497.792	597.070	805.274
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	487.953	487.953	497.792	597.070	805.274
	Total Vote Budget Excluding	487.953	487.953	497.792	597.070	805.274

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

Thousand Uganda Shillings	2022/23 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
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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,667,413	485,285,299	487,952,712
Total for Programme 09	2,667,413	485,285,299	487,952,712
Grand Total Vote 118	2,667,413	485,285,299	487,952,712
Total Excluding Arrears	2,667,413	485,285,299	487,952,712

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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
Total Excluding Arrears	487,952,712	0	487,952,712

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

<i>Thousands Uganda Shillings</i>	2022/23 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
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

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<i>Thousands Uganda Shillings</i>	2022/23 Approved 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>			
223005 Electricity	0	150,000	150,000
223006 Water	0	30,000	30,000
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

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N/A