

Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 National and District Road Maintenance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Road Fund Secretariat	2,511,191	412,442,714	0	414,953,905	2,511,191	613,535,832	0	616,047,023
Total Recurrent Budget Estimates for Programme	2,511,191	412,442,714	0	414,953,905	2,511,191	613,535,832	0	616,047,023
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1422 Strengthening the capacity of Uganda Road Fund	2,470,000	0	0	2,470,000	6,470,000	0	0	6,470,000
Total Development Budget Estimates for Programme	2,470,000	0	0	2,470,000	6,470,000	0	0	6,470,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	417,423,905	0	0	417,423,905	622,517,023	0	0	622,517,023
<i>Total Excluding Arrears</i>	417,393,591	0	0	417,393,591	622,517,023	0	0	622,517,023
Total Vote 118	417,423,905	0	0	417,423,905	622,517,023	0	0	622,517,023
<i>Total Excluding Arrears</i>	417,393,591	0	0	417,393,591	622,517,023	0	0	622,517,023

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,297,591	0	0	8,297,591	8,343,528	0	0	8,343,528
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,511,191	0	0	2,511,191
211103 Allowances	300,209	0	0	300,209	501,650	0	0	501,650
212101 Social Security Contributions	251,119	0	0	251,119	333,426	0	0	333,426
213001 Medical expenses (To employees)	125,000	0	0	125,000	135,000	0	0	135,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	36,000	0	0	36,000
213004 Gratuity Expenses	627,798	0	0	627,798	666,853	0	0	666,853
221001 Advertising and Public Relations	233,100	0	0	233,100	113,100	0	0	113,100
221002 Workshops and Seminars	144,000	0	0	144,000	74,000	0	0	74,000
221003 Staff Training	238,034	0	0	238,034	120,000	0	0	120,000
221004 Recruitment Expenses	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	13,500	0	0	13,500	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	123,500	0	0	123,500	229,000	0	0	229,000
221009 Welfare and Entertainment	45,000	0	0	45,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	232,308	0	0	232,308	332,308	0	0	332,308
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	0	15,000
221017 Subscriptions	24,000	0	0	24,000	37,000	0	0	37,000
222001 Telecommunications	40,000	0	0	40,000	50,000	0	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	22,000	0	0	22,000
223001 Property Expenses	22,000	0	0	22,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	1,300,000	0	0	1,300,000	1,500,000	0	0	1,500,000
223004 Guard and Security services	45,000	0	0	45,000	50,000	0	0	50,000
223005 Electricity	60,000	0	0	60,000	75,000	0	0	75,000
223006 Water	6,000	0	0	6,000	7,500	0	0	7,500
225001 Consultancy Services- Short term	819,066	0	0	819,066	490,000	0	0	490,000
226001 Insurances	15,000	0	0	15,000	20,000	0	0	20,000
227001 Travel inland	756,090	0	0	756,090	606,000	0	0	606,000
227002 Travel abroad	108,000	0	0	108,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	88,677	0	0	88,677	120,000	0	0	120,000
228002 Maintenance - Vehicles	108,000	0	0	108,000	130,000	0	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	406,776,000	0	0	406,776,000	607,853,495	0	0	607,853,495
263201 LG Conditional grants	138,859,000	0	0	138,859,000	257,298,495	0	0	257,298,495
263204 Transfers to other govt. Units (Capital)	267,917,000	0	0	267,917,000	350,555,000	0	0	350,555,000
Investment (Capital Purchases)	2,320,000	0	0	2,320,000	6,320,000	0	0	6,320,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000

Vote:118 Road Fund

312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
<i>Arrears</i>	30,314	0	0	30,314	0	0	0	0
321605 Domestic arrears (Budgeting)	30,314	0	0	30,314	0	0	0	0
Grand Total Vote 118	417,423,905	0	0	417,423,905	622,517,023	0	0	622,517,023
<i>Total Excluding Arrears</i>	417,393,591	0	0	417,393,591	622,517,023	0	0	622,517,023

Vote:118 Road Fund

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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 045201 Road Fund Secretariat Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,511,191	0	0	2,511,191
211103 Allowances	0	300,209	0	300,209	0	501,650	0	501,650
212101 Social Security Contributions	0	251,119	0	251,119	0	333,426	0	333,426
213001 Medical expenses (To employees)	0	125,000	0	125,000	0	135,000	0	135,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	36,000	0	36,000
213004 Gratuity Expenses	0	627,798	0	627,798	0	666,853	0	666,853
221001 Advertising and Public Relations	0	233,100	0	233,100	0	113,100	0	113,100
221002 Workshops and Seminars	0	144,000	0	144,000	0	74,000	0	74,000
221003 Staff Training	0	238,034	0	238,034	0	120,000	0	120,000
221004 Recruitment Expenses	0	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	13,500	0	13,500	0	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	0	123,500	0	123,500	0	229,000	0	229,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	232,308	0	232,308	0	332,308	0	332,308
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	24,000	0	24,000	0	37,000	0	37,000
222001 Telecommunications	0	40,000	0	40,000	0	50,000	0	50,000
222002 Postage and Courier	0	6,000	0	6,000	0	22,000	0	22,000
223001 Property Expenses	0	22,000	0	22,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	1,300,000	0	1,300,000	0	1,500,000	0	1,500,000
223004 Guard and Security services	0	45,000	0	45,000	0	50,000	0	50,000
223005 Electricity	0	60,000	0	60,000	0	75,000	0	75,000
223006 Water	0	6,000	0	6,000	0	7,500	0	7,500
225001 Consultancy Services- Short term	0	669,066	0	669,066	0	340,000	0	340,000
226001 Insurances	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	756,090	0	756,090	0	606,000	0	606,000
227002 Travel abroad	0	108,000	0	108,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	88,677	0	88,677	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	108,000	0	108,000	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	2,511,191	5,636,400	0	8,147,591	2,511,191	5,682,337	0	8,193,528
Total Cost Of Outputs Provided	2,511,191	5,636,400	0	8,147,591	2,511,191	5,682,337	0	8,193,528

Vote:118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263204 Transfers to other govt. Units (Capital)	0	267,917,000	0	267,917,000	0	350,555,000	0	350,555,000
<i>o/w Routine Manual and periodic maintenance of National roads</i>	0	267,917,000	0	267,917,000	0	0	0	0
<i>o/w Transfer to UNRA for maintenance of selected National roads</i>	0	0	0	0	0	350,555,000	0	350,555,000
Total Cost of Output 51	0	267,917,000	0	267,917,000	0	350,555,000	0	350,555,000
Output 045252 District, Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	138,859,000	0	138,859,000	0	257,298,495	0	257,298,495
<i>o/w Routine manual and periodic maintenance of city and District, Urban and Community Access Roads.</i>	0	138,859,000	0	138,859,000	0	0	0	0
<i>o/w Transfers to Designated Agencies for maintenance of DUCAR and City roads</i>	0	0	0	0	0	254,798,495	0	254,798,495
<i>o/w Establishment of Regional Technical Support Units</i>	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Facilitation of Monitoring and Evaluation of DUCAR</i>	0	0	0	0	0	500,000	0	500,000
<i>o/w Facilitation of Technical and Financial reviews of Designated Agencies</i>	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 52	0	138,859,000	0	138,859,000	0	257,298,495	0	257,298,495
Total Cost Of Outputs Funded	0	406,776,000	0	406,776,000	0	607,853,495	0	607,853,495
Arrears								
Output 045299 Arrears								
321605 Domestic arrears (Budgeting)	0	30,314	0	30,314	0	0	0	0
Total Cost of Output 99	0	30,314	0	30,314	0	0	0	0
Total Cost Of Arrears	0	30,314	0	30,314	0	0	0	0
Total Cost for SubProgramme 01	2,511,191	412,442,714	0	414,953,905	2,511,191	613,535,832	0	616,047,023
<i>Total Excluding Arrears</i>	2,511,191	412,412,400	0	414,923,591	2,511,191	613,535,832	0	616,047,023

Development Budget Estimates

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 045201	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Outputs Provided	150,000	0	0	150,000	150,000	0	0	150,000
Capital Purchases								
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
Total Cost Of Output 045272	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000

Vote:118 Road Fund

Output 045275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 045275	200,000	0	0	200,000	200,000	0	0	200,000

Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
Total Cost Of Output 045276	70,000	0	0	70,000	70,000	0	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	0	50,000
Total Cost Of Output 045278	50,000	0	0	50,000	50,000	0	0	50,000

Total Cost for Capital Purchases	2,320,000	0	0	2,320,000	6,320,000	0	0	6,320,000
---	------------------	----------	----------	------------------	------------------	----------	----------	------------------

Total Cost for Project: 1422	2,470,000	0	0	2,470,000	6,470,000	0	0	6,470,000
-------------------------------------	------------------	----------	----------	------------------	------------------	----------	----------	------------------

Total Excluding Arrears	2,470,000	0	0	2,470,000	6,470,000	0	0	6,470,000
--------------------------------	------------------	----------	----------	------------------	------------------	----------	----------	------------------

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	417,423,905	0	0	417,423,905	622,517,023	0	0	622,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	622,517,023	0	0	622,517,023

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	417,423,905	0	0	417,423,905	622,517,023	0	0	622,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	622,517,023	0	0	622,517,023

Vote:118 Road Fund
