

Vote:118 Road Fund

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0452 National and District Road Maintenance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Road Fund Secretariat	1,994,616	278,289,380	280,283,996	1,994,619	350,857,300	352,851,919
Total Recurrent Budget Estimates for Vote Function:		1,994,616	278,289,380	280,283,996	1,994,619	350,857,300	352,851,919
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0452		280,283,996	0	280,283,996	352,851,919	0	352,851,919
<i>Total Excluding Taxes and Arrears</i>		<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>
Total Vote 118		280,283,996	0	280,283,996	352,851,919	0	352,851,919
<i>Total Excluding Taxes and Arrears</i>		<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	7,223,996	0	7,223,996	7,223,999	0	7,223,999
211101 General Staff Salaries	1,994,616	0	1,994,616	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	220,179	0	220,179	1,994,619	0	1,994,619
211103 Allowances	116,400	0	116,400	336,000	0	336,000
212101 Social Security Contributions (NSSF)	166,917	0	166,917	167,000	0	167,000
213001 Medical Expenses(To Employees)	90,000	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	25,000	0	25,000
221001 Advertising and Public Relations	233,000	0	233,000	233,000	0	233,000
221002 Workshops and Seminars	290,000	0	290,000	290,000	0	290,000
221003 Staff Training	150,402	0	150,402	195,380	0	195,380
221004 Recruitment Expenses	15,000	0	15,000	45,000	0	45,000
221007 Books, Periodicals and Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Computer Supplies and IT Services	35,000	0	35,000	35,000	0	35,000
221009 Welfare and Entertainment	24,000	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000	160,000	0	160,000
221017 Subscriptions	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	39,000	0	39,000	39,000	0	39,000
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and Communications Technology	250,000	0	250,000	250,000	0	250,000
223001 Rent - Property Expenses	12,000	0	12,000	20,400	0	20,400
223002 Rent - Produced Assets to private entities	1,387,000	0	1,387,000	960,000	0	960,000
223004 Guard and Security services	24,000	0	24,000	30,000	0	30,000
223005 Electricity	30,000	0	30,000	50,400	0	50,400
223006 Water	4,000	0	4,000	6,000	0	6,000
225001 Consultancy Services- Short-term	1,434,000	0	1,434,000	1,744,717	0	1,744,717
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel Inland	235,483	0	235,483	235,483	0	235,483
227002 Travel Abroad	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	5,000	5,000	0	5,000
Grants, Transfers and Subsidies (Outputs Funded)	273,060,000	0	273,060,000	345,627,920	0	345,627,920
263201 LG Conditional grants(capital)	91,190,000	0	91,190,000	91,190,000	0	91,190,000
263204 Transfers to other gov't units(capital)	181,870,000	0	181,870,000	254,437,920	0	254,437,920
Grand Total Vote 118	280,283,996	0	280,283,996	352,851,919	0	352,851,919
<i>Total Excluding Taxes and Arrears</i>	<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0452 National and District Road Maintenance

Recurrent Budget Estimates

Programme 01 Road Fund Secretariat

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045201 Road Fund Secretariat Services							
211101	General Staff Salaries	1,994,616	0	1,994,616	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	220,179	220,179	1,994,619	0	1,994,619
211103	Allowances	0	116,400	116,400	0	336,000	336,000
212101	Social Security Contributions (NSSF)	0	166,917	166,917	0	167,000	167,000
213001	Medical Expenses(To Employees)	0	90,000	90,000	0	90,000	90,000
213002	Incapacity, death benefits and funeral e	0	20,000	20,000	0	25,000	25,000
221001	Advertising and Public Relations	0	233,000	233,000	0	233,000	233,000
221002	Workshops and Seminars	0	290,000	290,000	0	290,000	290,000
221003	Staff Training	0	150,402	150,402	0	195,380	195,380
221004	Recruitment Expenses	0	15,000	15,000	0	45,000	45,000
221007	Books, Periodicals and Newspapers	0	20,000	20,000	0	20,000	20,000
221008	Computer Supplies and IT Services	0	35,000	35,000	0	35,000	35,000
221009	Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011	Printing, Stationery, Photocopying and	0	160,000	160,000	0	160,000	160,000
221017	Subscriptions	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	39,000	39,000	0	39,000	39,000
222002	Postage and Courier	0	8,000	8,000	0	8,000	8,000
222003	Information and Communications Tech	0	250,000	250,000	0	250,000	250,000
223001	Property Expenses	0	12,000	12,000	0	20,400	20,400
223003	Rent - Produced Assets to private entiti	0	1,387,000	1,387,000	0	960,000	960,000
223004	Guard and Security services	0	24,000	24,000	0	30,000	30,000
223005	Electricity	0	30,000	30,000	0	50,400	50,400
223006	Water	0	4,000	4,000	0	6,000	6,000
225001	Consultancy Services- Short-term	0	1,434,000	1,434,000	0	1,744,717	1,744,717
226001	Insurances	0	40,000	40,000	0	40,000	40,000
227001	Travel Inland	0	235,483	235,483	0	235,483	235,483
227002	Travel Abroad	0	120,000	120,000	0	120,000	120,000
227004	Fuel, Lubricants and Oils	0	55,000	55,000	0	55,000	55,000
228002	Maintenance - Vehicles	0	35,000	35,000	0	35,000	35,000
228003	Maintenance Machinery, Equipment a	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 045201:		1,994,616	5,229,380	7,223,996	1,994,619	5,229,380	7,223,999
Total Cost of Outputs Provided		1,994,616	5,229,380	7,223,996	1,994,619	5,229,380	7,223,999
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045251 National Road Maintenance							
263204	Transfers to other gov't units(capital)	0	181,870,000	181,870,000	0	254,437,920	254,437,920
<i>Routine & Periodic maintenance of National Roads</i>		0	0	0	0	254,437,920	0
Total Cost of Output 045251:		0	181,870,000	181,870,000	0	254,437,920	254,437,920
Output:045252 District , Urban and Community Access Road Maintenance							
263201	LG Conditional grants(capital)	0	91,190,000	91,190,000	0	91,190,000	91,190,000
<i>ance of district, urban and community access roads</i>		0	0	0	0	91,190,000	0
Total Cost of Output 045252:		0	91,190,000	91,190,000	0	91,190,000	91,190,000
Total Cost of Outputs Funded		0	273,060,000	273,060,000	0	345,627,920	345,627,920
Total Programme 01		1,994,616	278,289,380	280,283,996	1,994,619	350,857,300	352,851,919
<i>Total Excluding Arrears</i>		<i>1,994,616</i>	<i>278,289,380</i>	<i>280,283,996</i>	<i>1,994,619</i>	<i>350,857,300</i>	<i>352,851,919</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		280,283,996	0	280,283,996	352,851,919		352,851,919
<i>Total Excluding Taxes and Arrears</i>		<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>		<i>352,851,919</i>

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Grand Total Vote 118	280,283,996	0	280,283,996	352,851,919		352,851,919
<i>Total Excluding Taxes and Arrears</i>	<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>		<i>352,851,919</i>

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