

# Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 0452 National and District Road Maintenance</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Road Fund Secretariat	1,994,619	350,857,300	<b>352,851,919</b>	1,994,619	426,107,300	<b>428,101,919</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,994,619</b>	<b>350,857,300</b>	<b>352,851,919</b>	<b>1,994,619</b>	<b>426,107,300</b>	<b>428,101,919</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin	<b>Total</b>
<b>Total Vote Function 0452</b>		<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>	<b>428,101,919</b>	<b>0</b>	<b>428,101,919</b>
<i>Total Excluding Taxes and Arrears</i>		<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>	<i>0</i>	<i>428,101,919</i>
<b>Total Vote 118</b>		<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>	<b>428,101,919</b>	<b>0</b>	<b>428,101,919</b>
<i>Total Excluding Taxes and Arrears</i>		<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>	<i>0</i>	<i>428,101,919</i>

# Vote:118 Road Fund

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,223,999</b>	<b>0</b>	<b>7,223,999</b>	<b>7,223,919</b>	<b>0</b>	<b>7,223,919</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	1,994,619	1,994,619	0	1,994,619
211103 Allowances	336,000	0	336,000	311,975	0	311,975
212101 Social Security Contributions	167,000	0	167,000	199,462	0	199,462
213001 Medical expenses (To employees)	90,000	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	25,000	0	25,000	20,000	0	20,000
221001 Advertising and Public Relations	233,000	0	233,000	328,000	0	328,000
221002 Workshops and Seminars	290,000	0	290,000	290,000	0	290,000
221003 Staff Training	195,380	0	195,380	195,380	0	195,380
221004 Recruitment Expenses	45,000	0	45,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	35,000	0	35,000	53,000	0	53,000
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	275,200	0	275,200
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221017 Subscriptions	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	39,000	0	39,000	43,000	0	43,000
222002 Postage and Courier	8,000	0	8,000	5,000	0	5,000
222003 Information and communications technology (ICT)	250,000	0	250,000	150,000	0	150,000
223001 Property Expenses	20,400	0	20,400	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	960,000	0	960,000	960,000	0	960,000
223004 Guard and Security services	30,000	0	30,000	41,000	0	41,000
223005 Electricity	50,400	0	50,400	50,400	0	50,400
223006 Water	6,000	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	1,744,717	0	1,744,717	1,563,400	0	1,563,400
226001 Insurances	40,000	0	40,000	50,000	0	50,000
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	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	25,000	0	25,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>345,627,920</b>	<b>0</b>	<b>345,627,920</b>	<b>420,878,000</b>	<b>0</b>	<b>420,878,000</b>
263201 LG Conditional grants	91,190,000	0	91,190,000	146,440,000	0	146,440,000
263204 Transfers to other govt. units	254,437,920	0	254,437,920	274,438,000	0	274,438,000
<b>Grand Total Vote 118</b>	<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>	<b>428,101,919</b>	<b>0</b>	<b>428,101,919</b>
<i>Total Excluding Taxes and Arrears</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>	<i>0</i>	<i>428,101,919</i>

# Vote:118 Road Fund

## 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<b>Output:045201 Road Fund Secretariat Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,994,619	0	1,994,619	1,994,619	0	1,994,619
211103 Allowances	0	336,000	336,000	0	311,975	311,975
212101 Social Security Contributions	0	167,000	167,000	0	199,462	199,462
213001 Medical expenses (To employees)	0	90,000	90,000	0	90,000	90,000
213002 Incapacity, death benefits and funeral e	0	25,000	25,000	0	20,000	20,000
221001 Advertising and Public Relations	0	233,000	233,000	0	328,000	328,000
221002 Workshops and Seminars	0	290,000	290,000	0	290,000	290,000
221003 Staff Training	0	195,380	195,380	0	195,380	195,380
221004 Recruitment Expenses	0	45,000	45,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec	0	35,000	35,000	0	53,000	53,000
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	275,200	275,200
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Subscriptions	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	39,000	39,000	0	43,000	43,000
222002 Postage and Courier	0	8,000	8,000	0	5,000	5,000
222003 Information and communications techn	0	250,000	250,000	0	150,000	150,000
223001 Property Expenses	0	20,400	20,400	0	18,000	18,000
223003 Rent – (Produced Assets) to private enti	0	960,000	960,000	0	960,000	960,000
223004 Guard and Security services	0	30,000	30,000	0	41,000	41,000
223005 Electricity	0	50,400	50,400	0	50,400	50,400
223006 Water	0	6,000	6,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	1,744,717	1,744,717	0	1,563,400	1,563,400
226001 Insurances	0	40,000	40,000	0	50,000	50,000
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	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	25,000	25,000
<b>Total Cost of Output 045201:</b>	<b>1,994,619</b>	<b>5,229,380</b>	<b>7,223,999</b>	<b>1,994,619</b>	<b>5,229,300</b>	<b>7,223,919</b>
<b>Total Cost of Outputs Provided</b>	<b>1,994,619</b>	<b>5,229,380</b>	<b>7,223,999</b>	<b>1,994,619</b>	<b>5,229,300</b>	<b>7,223,919</b>
<b>Outputs Funded</b>						
<b>Output:045251 National Road Maintenance</b>						
263204 Transfers to other govt. units	0	254,437,920	254,437,920	0	274,438,000	274,438,000
<i>o/w Funds for road maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>274,438,000</i>	<i>0</i>
<b>Total Cost of Output 045251:</b>	<b>0</b>	<b>254,437,920</b>	<b>254,437,920</b>	<b>0</b>	<b>274,438,000</b>	<b>274,438,000</b>
<b>Output:045252 District , Urban and Community Access Road Maintenance</b>						
263201 LG Conditional grants	0	91,190,000	91,190,000	0	146,440,000	146,440,000
<i>o/w Transfer of funds to DAs for road maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,440,000</i>	<i>0</i>
<b>Total Cost of Output 045252:</b>	<b>0</b>	<b>91,190,000</b>	<b>91,190,000</b>	<b>0</b>	<b>146,440,000</b>	<b>146,440,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>345,627,920</b>	<b>345,627,920</b>	<b>0</b>	<b>420,878,000</b>	<b>420,878,000</b>
<b>Total Programme 01</b>	<b>1,994,619</b>	<b>350,857,300</b>	<b>352,851,919</b>	<b>1,994,619</b>	<b>426,107,300</b>	<b>428,101,919</b>
<i>Total Excluding Arrears</i>	<i>1,994,619</i>	<i>350,857,300</i>	<i>352,851,919</i>	<i>1,994,619</i>	<i>426,107,300</i>	<i>428,101,919</i>
<b>Thousand Uganda Shillings</b>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>	<b>428,101,919</b>		<b>428,101,919</b>
<i>Total Excluding Taxes and Arrears</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>		<i>428,101,919</i>
<b>Grand Total Vote 118</b>	<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>	<b>428,101,919</b>		<b>428,101,919</b>
<i>Total Excluding Taxes and Arrears</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>		<i>428,101,919</i>