

# Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Programme 52 National and District Road Maintenance</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Road Fund Secretariat	2,667,413	437,815,764	0	<b>440,483,177</b>	2,667,413	523,209,610	<b>525,877,023</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,667,413</b>	<b>437,815,764</b>	<b>0</b>	<b>440,483,177</b>	<b>2,667,413</b>	<b>523,209,610</b>	<b>525,877,023</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1422 Strengthening the capacity of Uganda Road Fund	6,620,000	1,729,471	0	<b>8,349,471</b>	0	0	<b>0</b>
1677 Retooling of Uganda Road Fund	0	0	0	<b>0</b>	16,390,000	0	<b>16,390,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,620,000</b>	<b>1,729,471</b>	<b>0</b>	<b>8,349,471</b>	<b>16,390,000</b>	<b>0</b>	<b>16,390,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>0</b>	<b>448,832,647</b>	<b>542,267,023</b>	<b>0</b>	<b>542,267,023</b>
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	<b>448,832,647</b>	542,267,023	0	<b>542,267,023</b>
<b>Total Vote 118</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>0</b>	<b>448,832,647</b>	<b>542,267,023</b>	<b>0</b>	<b>542,267,023</b>
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	<b>448,832,647</b>	542,267,023	0	<b>542,267,023</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,849,750</b>	<b>1,729,471</b>	<b>0</b>	<b>10,579,221</b>	<b>9,850,000</b>	<b>0</b>	<b>9,850,000</b>
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	483,000	0	0	483,000	495,000	0	495,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	128,000	0	0	128,000	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	42,000	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	146,108	0	0	146,108	260,000	0	260,000
221002 Workshops and Seminars	94,000	0	0	94,000	260,000	0	260,000
221003 Staff Training	240,000	0	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	30,000	0	0	30,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	222,000	0	0	222,000	222,000	0	222,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	295,000	0	0	295,000	320,000	0	320,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
221017 Subscriptions	37,000	0	0	37,000	35,000	0	35,000
222001 Telecommunications	50,000	0	0	50,000	62,000	0	62,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	22,000
222003 Information and communications technology (ICT)	0	0	0	0	195,000	0	195,000
223001 Property Expenses	33,000	0	0	33,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	1,228,800	0	0	1,228,800	1,228,800	0	1,228,800
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	75,000	0	0	75,000	75,000	0	75,000
223006 Water	7,500	0	0	7,500	7,500	0	7,500
225001 Consultancy Services- Short term	770,000	1,729,471	0	2,499,471	1,127,000	0	1,127,000
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
227001 Travel inland	661,650	0	0	661,650	771,008	0	771,008
227002 Travel abroad	80,000	0	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	150,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>432,133,426</b>	<b>0</b>	<b>0</b>	<b>432,133,426</b>	<b>516,527,023</b>	<b>0</b>	<b>516,527,023</b>
263201 LG Conditional grants	162,133,426	0	0	162,133,426	206,241,833	0	206,241,833
263204 Transfers to other govt. Units (Capital)	270,000,000	0	0	270,000,000	310,285,191	0	310,285,191
<b>Investment (Capital Purchases)</b>	<b>6,120,000</b>	<b>0</b>	<b>0</b>	<b>6,120,000</b>	<b>15,890,000</b>	<b>0</b>	<b>15,890,000</b>

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312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	15,770,000	0	15,770,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	70,000
<b>Grand Total Vote 118</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>0</b>	<b>448,832,647</b>	<b>542,267,023</b>	<b>0</b>	<b>542,267,023</b>
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	542,267,023	0	542,267,023

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## 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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 045201 Road Fund Secretariat Services</b>							
211102 Contract Staff Salaries	2,667,413	0	0	<b>2,667,413</b>	2,667,413	0	<b>2,667,413</b>
211103 Allowances (Inc. Casuals, Temporary)	0	483,000	0	<b>483,000</b>	0	495,000	<b>495,000</b>
212101 Social Security Contributions	0	333,426	0	<b>333,426</b>	0	333,426	<b>333,426</b>
213001 Medical expenses (To employees)	0	128,000	0	<b>128,000</b>	0	128,000	<b>128,000</b>
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	<b>42,000</b>	0	42,000	<b>42,000</b>
213004 Gratuity Expenses	0	666,853	0	<b>666,853</b>	0	666,853	<b>666,853</b>
221001 Advertising and Public Relations	0	146,108	0	<b>146,108</b>	0	260,000	<b>260,000</b>
221002 Workshops and Seminars	0	94,000	0	<b>94,000</b>	0	260,000	<b>260,000</b>
221003 Staff Training	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
221004 Recruitment Expenses	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
221008 Computer supplies and Information Technology (IT)	0	222,000	0	<b>222,000</b>	0	222,000	<b>222,000</b>
221009 Welfare and Entertainment	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	295,000	0	<b>295,000</b>	0	320,000	<b>320,000</b>
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221017 Subscriptions	0	37,000	0	<b>37,000</b>	0	35,000	<b>35,000</b>
222001 Telecommunications	0	50,000	0	<b>50,000</b>	0	62,000	<b>62,000</b>
222002 Postage and Courier	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	195,000	<b>195,000</b>
223001 Property Expenses	0	33,000	0	<b>33,000</b>	0	35,000	<b>35,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	<b>1,228,800</b>	0	1,228,800	<b>1,228,800</b>
223004 Guard and Security services	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	75,000	0	<b>75,000</b>	0	75,000	<b>75,000</b>
223006 Water	0	7,500	0	<b>7,500</b>	0	7,500	<b>7,500</b>
225001 Consultancy Services- Short term	0	270,000	0	<b>270,000</b>	0	627,000	<b>627,000</b>
226001 Insurances	0	65,000	0	<b>65,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	661,650	0	<b>661,650</b>	0	771,008	<b>771,008</b>
227002 Travel abroad	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance - Vehicles	0	130,000	0	<b>130,000</b>	0	130,000	<b>130,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>0</b>	<b>8,349,750</b>	<b>2,667,413</b>	<b>6,682,587</b>	<b>9,350,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,667,413</b>	<b>5,682,337</b>	<b>0</b>	<b>8,349,750</b>	<b>2,667,413</b>	<b>6,682,587</b>	<b>9,350,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 045251 National Road Maintenance</b>							
263204 Transfers to other govt. Units (Capital)	0	270,000,000	0	<b>270,000,000</b>	0	310,285,191	<b>310,285,191</b>
<i>o/w Transfer to UNRA for maintenance of National Roads</i>	0	0	0	<b>0</b>	0	310,285,191	<b>310,285,191</b>
<i>o/w Maintenance of National Roads</i>	0	270,000,000	0	<b>270,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>270,000,000</b>	<b>0</b>	<b>270,000,000</b>	<b>0</b>	<b>310,285,191</b>	<b>310,285,191</b>
<b>Output 045252 District, Urban and Community Access Road Maintenance</b>							
263201 LG Conditional grants	0	162,133,426	0	<b>162,133,426</b>	0	206,241,833	<b>206,241,833</b>

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<i>o/w Transfers for maintenance of Kampala Capital City Authority Roads network</i>	0	0	0	0	0	30,590,000	30,590,000
<i>o/w transfers for Routine and Periodic maintenance of District Roads</i>	0	0	0	0	0	65,526,764	65,526,764
<i>o/w Support to roll out of Technical Support Units</i>	0	0	0	0	0	1,600,000	1,600,000
<i>o/w Fund Special interventions on selected public roads</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Transfers of funds for Removal of bottlenecks on Community Access Roads</i>	0	0	0	0	0	15,664,112	15,664,112
<i>o/w Transfers of funds for Routine and Periodic maintenance of Municipal Roads</i>	0	0	0	0	0	31,597,968	31,597,968
<i>o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagambo and Wakiso DLG</i>	0	0	0	0	0	4,346,199	4,346,199
<i>o/w Transfer of funds for maintenance of roads in 227No. Town Councils</i>	0	0	0	0	0	28,226,634	28,226,634
<i>o/w Financing extended Periodic Maintenance of roads in selected Town Councils</i>	0	0	0	0	0	15,451,155	15,451,155
<i>o/w Financing construction of small bridges on DUCAR network</i>	0	0	0	0	0	1,783,000	1,783,000
<i>o/w Financing affirmative action for distressed areas</i>	0	0	0	0	0	1,456,000	1,456,000
<i>o/w Fund Tarmacking 1km each in 26 town councils</i>	0	11,275,000	0	11,275,000	0	0	0
<i>o/w Fund special interventions on selected public roads on needs basis during the fiscal year</i>	0	3,566,000	0	3,566,000	0	0	0
<i>o/w Maintain selected district bridges</i>	0	1,783,000	0	1,783,000	0	0	0
<i>o/w Finance distressed areas/regions</i>	0	1,456,000	0	1,456,000	0	0	0
<i>o/w Support the rollout of Technical Support Units (TSUs) in selected DAs</i>	0	781,000	0	781,000	0	0	0
<i>o/w Undertake M&amp;E in DAs through outsourcing</i>	0	343,320	0	343,320	0	0	0
<i>o/w Undertake tech &amp; fin reviews in DAs through outsourcing</i>	0	343,132	0	343,132	0	0	0
<i>o/w Fund maintenance of KCCA roads</i>	0	22,386,864	0	22,386,864	0	0	0
<i>o/w Fund Maintenance of District roads</i>	0	56,414,479	0	56,414,479	0	0	0
<i>o/w Fund Maintenance of Municipality roads</i>	0	27,337,667	0	27,337,667	0	0	0
<i>o/w Fund maintenance of Town Council roads</i>	0	23,472,522	0	23,472,522	0	0	0
<i>o/w Fund Maintenance of Community Access Roads</i>	0	12,974,442	0	12,974,442	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>162,133,426</b>	<b>0</b>	<b>162,133,426</b>	<b>0</b>	<b>206,241,833</b>	<b>206,241,833</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>432,133,426</b>	<b>0</b>	<b>432,133,426</b>	<b>0</b>	<b>516,527,023</b>	<b>516,527,023</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,667,413</b>	<b>437,815,764</b>	<b>0</b>	<b>440,483,177</b>	<b>2,667,413</b>	<b>523,209,610</b>	<b>525,877,023</b>
<i>Total Excluding Arrears</i>	2,667,413	437,815,764	0	440,483,177	2,667,413	523,209,610	525,877,023

## Development Budget Estimates

### Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 045201 Road Fund Secretariat Services</b>							
225001 Consultancy Services- Short term	500,000	1,729,471	0	2,229,471	0	0	0
<b>Total Cost Of Output 045201</b>	<b>500,000</b>	<b>1,729,471</b>	<b>0</b>	<b>2,229,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>500,000</b>	<b>1,729,471</b>	<b>0</b>	<b>2,229,471</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	0	0	0
<i>Total Cost Of Output 045272</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 045276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Output 045276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 045278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 045278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>6,120,000</i>	<i>0</i>	<i>0</i>	<i>6,120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1422</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045201 Road Fund Secretariat Services</i>							
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 045201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	15,770,000	0	15,770,000
<i>Total Cost Of Output 045272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,770,000</i>	<i>0</i>	<i>15,770,000</i>
<i>Output 045276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 045276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output 045278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,890,000</i>	<i>0</i>	<i>15,890,000</i>
<i>Total Cost for Project: 1677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>0</b>	<b>448,832,647</b>	<b>542,267,023</b>	<b>0</b>	<b>542,267,023</b>
<i>Total Excluding Arrears</i>	<i>447,103,177</i>	<i>1,729,471</i>	<i>0</i>	<i>448,832,647</i>	<i>542,267,023</i>	<i>0</i>	<i>542,267,023</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 118</b>	<b>447,103,177</b>	<b>1,729,471</b>	<b>0</b>	<b>448,832,647</b>	<b>542,267,023</b>	<b>0</b>	<b>542,267,023</b>

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# Vote:118 Road Fund

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<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	<b>448,832,647</b>	542,267,023	0	<b>542,267,023</b>
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# Vote:118 Road Fund

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**Table V4: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	1,729.47	0.00
406 European Union (EU)	1,729.47	0.00
<b>Total External Project Financing For Vote 118</b>	<b>1,729.47</b>	<b>0.00</b>