

# Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 08 Integrated Transport Infrastructure and Services</b>			
	GoU	External Fin	Total
52 National and District Road Maintenance	506,421,633	0	506,421,633
<b>Total For Programme 08</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>
<i>Total Excluding Arrears</i>	506,421,633	0	506,421,633
<b>Total Vote 118</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>
<i>Total Excluding Arrears</i>	506,421,633	0	506,421,633

# Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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	493,118,047	0	<b>495,785,460</b>	2,667,413	487,364,220	<b>490,031,633</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,667,413</b>	<b>493,118,047</b>	<b>0</b>	<b>495,785,460</b>	<b>2,667,413</b>	<b>487,364,220</b>	<b>490,031,633</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>
1677 Retooling of Uganda Road Fund	16,390,000	0	0	<b>16,390,000</b>	16,390,000	0	<b>16,390,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,390,000</b>	<b>0</b>	<b>0</b>	<b>16,390,000</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 Sub-SubProgramme 52</b>	<b>512,175,460</b>	<b>0</b>	<b>0</b>	<b>512,175,460</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>
<i>Total Excluding Arrears</i>	512,175,460	0	0	<b>512,175,460</b>	506,421,633	0	<b>506,421,633</b>
<b>Total Vote 118</b>	<b>512,175,460</b>	<b>0</b>	<b>0</b>	<b>512,175,460</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>
<i>Total Excluding Arrears</i>	512,175,460	0	0	<b>512,175,460</b>	506,421,633	0	<b>506,421,633</b>

# Vote:118 Road Fund

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,758,436</b>	<b>0</b>	<b>0</b>	<b>9,758,436</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</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)	495,000	0	0	495,000	311,000	0	311,000
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	140,000	0	140,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	45,000	0	45,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	260,000	0	0	260,000	240,000	0	240,000
221002 Workshops and Seminars	259,407	0	0	259,407	170,000	0	170,000
221003 Staff Training	240,000	0	0	240,000	200,000	0	200,000
221004 Recruitment Expenses	40,000	0	0	40,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	222,000	0	0	222,000	163,000	0	163,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	290,400	0	0	290,400	199,000	0	199,000
221012 Small Office Equipment	15,000	0	0	15,000	30,000	0	30,000
221017 Subscriptions	35,000	0	0	35,000	45,000	0	45,000
222001 Telecommunications	62,000	0	0	62,000	80,000	0	80,000
222002 Postage and Courier	22,000	0	0	22,000	40,000	0	40,000
222003 Information and communications technology (ICT)	195,000	0	0	195,000	180,000	0	180,000
223001 Property Expenses	35,000	0	0	35,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	1,228,800	0	0	1,228,800	0	0	0
223004 Guard and Security services	50,000	0	0	50,000	45,000	0	45,000
223005 Electricity	75,000	0	0	75,000	60,000	0	60,000
223006 Water	7,500	0	0	7,500	16,000	0	16,000
225001 Consultancy Services- Short term	1,127,000	0	0	1,127,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,850,000	0	1,850,000
226001 Insurances	65,000	0	0	65,000	70,000	0	70,000
227001 Travel inland	717,037	0	0	717,037	433,308	0	433,308
227002 Travel abroad	72,600	0	0	72,600	20,000	0	20,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	140,000	0	140,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	25,000	0	25,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>486,527,024</b>	<b>0</b>	<b>0</b>	<b>486,527,024</b>	<b>483,031,633</b>	<b>0</b>	<b>483,031,633</b>
263201 LG Conditional grants	176,241,833	0	0	176,241,833	175,101,633	0	175,101,633
263204 Transfers to other govt. Units (Capital)	310,285,191	0	0	310,285,191	307,930,000	0	307,930,000
<b>Investment (Capital Purchases)</b>	<b>15,890,000</b>	<b>0</b>	<b>0</b>	<b>15,890,000</b>	<b>14,890,000</b>	<b>0</b>	<b>14,890,000</b>
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000
312203 Furniture & Fixtures	50,000	0	0	50,000	1,380,000	0	1,380,000
312213 ICT Equipment	70,000	0	0	70,000	1,240,000	0	1,240,000

---

# Vote:118 Road Fund

---

<b>Grand Total Vote 118</b>	<b>512,175,460</b>	<b>0</b>	<b>0</b>	<b>512,175,460</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>
<i>Total Excluding Arrears</i>	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633

---

# Vote:118 Road Fund

**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

*Sub-SubProgramme 52 National and District Road Maintenance*

*Recurrent Budget Estimates*

**Department 01 Road Fund Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 045201 Road Fund Secretariat Services</i>							
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	495,000	0	<b>495,000</b>	0	311,000	<b>311,000</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	140,000	<b>140,000</b>
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	<b>42,000</b>	0	45,000	<b>45,000</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	260,000	0	<b>260,000</b>	0	240,000	<b>240,000</b>
221002 Workshops and Seminars	0	259,407	0	<b>259,407</b>	0	170,000	<b>170,000</b>
221003 Staff Training	0	240,000	0	<b>240,000</b>	0	200,000	<b>200,000</b>
221004 Recruitment Expenses	0	40,000	0	<b>40,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	17,000	0	<b>17,000</b>	0	25,000	<b>25,000</b>
221008 Computer supplies and Information Technology (IT)	0	222,000	0	<b>222,000</b>	0	163,000	<b>163,000</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	290,400	0	<b>290,400</b>	0	199,000	<b>199,000</b>
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	0	30,000	<b>30,000</b>
221017 Subscriptions	0	35,000	0	<b>35,000</b>	0	45,000	<b>45,000</b>
222001 Telecommunications	0	62,000	0	<b>62,000</b>	0	80,000	<b>80,000</b>
222002 Postage and Courier	0	22,000	0	<b>22,000</b>	0	40,000	<b>40,000</b>
222003 Information and communications technology (ICT)	0	195,000	0	<b>195,000</b>	0	180,000	<b>180,000</b>
223001 Property Expenses	0	35,000	0	<b>35,000</b>	0	45,000	<b>45,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	<b>1,228,800</b>	0	0	<b>0</b>
223004 Guard and Security services	0	50,000	0	<b>50,000</b>	0	45,000	<b>45,000</b>
223005 Electricity	0	75,000	0	<b>75,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	7,500	0	<b>7,500</b>	0	16,000	<b>16,000</b>
225001 Consultancy Services- Short term	0	627,000	0	<b>627,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	350,000	<b>350,000</b>
226001 Insurances	0	65,000	0	<b>65,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	717,037	0	<b>717,037</b>	0	433,308	<b>433,308</b>
227002 Travel abroad	0	72,600	0	<b>72,600</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	0	<b>150,000</b>	0	140,000	<b>140,000</b>
228002 Maintenance - Vehicles	0	130,000	0	<b>130,000</b>	0	100,000	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 01</b>	<b>2,667,413</b>	<b>6,591,023</b>	<b>0</b>	<b>9,258,436</b>	<b>2,667,413</b>	<b>4,332,587</b>	<b>7,000,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,667,413</b>	<b>6,591,023</b>	<b>0</b>	<b>9,258,436</b>	<b>2,667,413</b>	<b>4,332,587</b>	<b>7,000,000</b>

# Vote:118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 045251 National Road Maintenance</b>							
263204 Transfers to other govt. Units (Capital)	0	310,285,191	0	310,285,191	0	307,930,000	307,930,000
<i>o/w Transfer to UNRA for maintenance of National Roads</i>	0	310,285,191	0	310,285,191	0	0	0
<i>o/w -Routine and Periodic Maintenance of National Roads;     - Operation and maintenance of ferries;     - operation and Maintenance of axle loads</i>	0	0	0	0	0	307,930,000	307,930,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>310,285,191</b>	<b>0</b>	<b>310,285,191</b>	<b>0</b>	<b>307,930,000</b>	<b>307,930,000</b>
<b>Budget Output 045252 District , Urban and Community Access Road Maintenance</b>							
263201 LG Conditional grants	0	176,241,833	0	176,241,833	0	175,101,633	175,101,633
<i>o/w Transfers for maintenance of Kampala Capital City Authority Roads network</i>	0	25,551,474	0	25,551,474	0	0	0
<i>o/w transfers for Routine and Periodic maintenance of District Roads</i>	0	55,429,033	0	55,429,033	0	0	0
<i>o/w Support to roll out of Technical Support Units</i>	0	1,600,000	0	1,600,000	0	0	0
<i>o/w Fund Special interventions on selected public roads</i>	0	8,559,370	0	8,559,370	0	0	0
<i>o/w Transfers of funds for Removal of bottlenecks on Community Access Roads</i>	0	13,720,807	0	13,720,807	0	0	0
<i>o/w Transfers of funds for Routine and Periodic maintenance of Municipal Roads</i>	0	27,677,894	0	27,677,894	0	0	0
<i>o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG</i>	0	3,807,006	0	3,807,006	0	0	0
<i>o/w Transfer of funds for maintenance of roads in 227No. Town Councils</i>	0	24,724,811	0	24,724,811	0	0	0
<i>o/w Financing extended Periodic Maintenance of roads in selected Town Councils</i>	0	12,534,270	0	12,534,270	0	0	0
<i>o/w Financing construction of small bridges on DUCAR network</i>	0	1,361,799	0	1,361,799	0	0	0
<i>o/w Financing affirmative action for distressed areas</i>	0	1,275,367	0	1,275,367	0	0	0
<i>o/w Routine and Periodic Maintenance of DUCAR roads</i>	0	0	0	0	0	175,101,633	175,101,633
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>176,241,833</b>	<b>0</b>	<b>176,241,833</b>	<b>0</b>	<b>175,101,633</b>	<b>175,101,633</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>486,527,024</b>	<b>0</b>	<b>486,527,024</b>	<b>0</b>	<b>483,031,633</b>	<b>483,031,633</b>
<b>Total Cost for Department 01</b>	<b>2,667,413</b>	<b>493,118,047</b>	<b>0</b>	<b>495,785,460</b>	<b>2,667,413</b>	<b>487,364,220</b>	<b>490,031,633</b>
<i>Total Excluding Arrears</i>	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633

## Development Budget Estimates

### Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 045201 Road Fund Secretariat Services</b>							
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	0	1,500,000
<b>Total Cost Of Budget Output 045201</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Capital Purchases</b>							
<b>Budget Output 045272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000
<b>Total Cost Of Budget Output 045272</b>	<b>15,770,000</b>	<b>0</b>	<b>0</b>	<b>15,770,000</b>	<b>12,270,000</b>	<b>0</b>	<b>12,270,000</b>

# Vote:118 Road Fund

<i>Budget Output 045276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	70,000	0	0	<b>70,000</b>	1,240,000	0	<b>1,240,000</b>	
<i>Total Cost Of Budget Output 045276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>1,240,000</i>	<i>0</i>	<i>1,240,000</i>	
<i>Budget Output 045278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	<b>50,000</b>	1,380,000	0	<b>1,380,000</b>	
<i>Total Cost Of Budget Output 045278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>1,380,000</i>	<i>0</i>	<i>1,380,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>15,890,000</i>	<i>0</i>	<i>0</i>	<i>15,890,000</i>	<i>14,890,000</i>	<i>0</i>	<i>14,890,000</i>	
<b>Total Cost for Project: 1677</b>	<b>16,390,000</b>	<b>0</b>	<b>0</b>	<b>16,390,000</b>	<b>16,390,000</b>	<b>0</b>	<b>16,390,000</b>	
<i>Total Excluding Arrears</i>	<i>16,390,000</i>	<i>0</i>	<i>0</i>	<i>16,390,000</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 Sub-SubProgramme 52</b>	<b>512,175,460</b>	<b>0</b>	<b>0</b>	<b>512,175,460</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>	
<i>Total Excluding Arrears</i>	<i>512,175,460</i>	<i>0</i>	<i>0</i>	<i>512,175,460</i>	<i>506,421,633</i>	<i>0</i>	<i>506,421,633</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
<b>Grand Total for Vote 118</b>	<b>512,175,460</b>	<b>0</b>	<b>0</b>	<b>512,175,460</b>	<b>506,421,633</b>	<b>0</b>	<b>506,421,633</b>	
<i>Total Excluding Arrears</i>	<i>512,175,460</i>	<i>0</i>	<i>0</i>	<i>512,175,460</i>	<i>506,421,633</i>	<i>0</i>	<i>506,421,633</i>	

---

**Vote:118** Road Fund

---