
Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 08 Integrated Transport Infrastructure and Services	GoU	External Fin	Total
52 National and District Road Maintenance	506,421,633	0	506,421,633
Total For Programme 08	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	506,421,633	0	506,421,633
Total Vote 118	506,421,633	0	506,421,633
<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 Draft Estimates		
Sub-SubProgramme 52 National and District Road Maintenance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1677 Retooling of Uganda Road Fund	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
Total Development Budget Estimates for Sub-SubProgramme	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<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 V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,758,436	0	0	9,758,436	8,500,000	0	8,500,000
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
Grants, Transfers and Subsidies (Outputs Funded)	486,527,024	0	0	486,527,024	483,031,633	0	483,031,633
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

Vote:118 Road Fund

<i>Investment (Capital Purchases)</i>	15,890,000	0	0	15,890,000	14,890,000	0	14,890,000
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
Grand Total Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<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 Output and Item

Sub-SubProgramme 52 National and District Road Maintenance

Recurrent Budget Estimates

Department 01 Road Fund Secretariat

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 045201 Road Fund Secretariat Services</i>							
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	0	495,000	0	495,000	0	311,000	311,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	333,426
213001 Medical expenses (To employees)	0	128,000	0	128,000	0	140,000	140,000
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	0	45,000	45,000
213004 Gratuity Expenses	0	666,853	0	666,853	0	666,853	666,853
221001 Advertising and Public Relations	0	260,000	0	260,000	0	240,000	240,000
221002 Workshops and Seminars	0	259,407	0	259,407	0	170,000	170,000
221003 Staff Training	0	240,000	0	240,000	0	200,000	200,000
221004 Recruitment Expenses	0	40,000	0	40,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	222,000	0	222,000	0	163,000	163,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	290,400	0	290,400	0	199,000	199,000
221012 Small Office Equipment	0	15,000	0	15,000	0	30,000	30,000
221017 Subscriptions	0	35,000	0	35,000	0	45,000	45,000
222001 Telecommunications	0	62,000	0	62,000	0	80,000	80,000
222002 Postage and Courier	0	22,000	0	22,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	195,000	0	195,000	0	180,000	180,000
223001 Property Expenses	0	35,000	0	35,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	1,228,800	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	45,000	45,000
223005 Electricity	0	75,000	0	75,000	0	60,000	60,000
223006 Water	0	7,500	0	7,500	0	16,000	16,000
225001 Consultancy Services- Short term	0	627,000	0	627,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	350,000
226001 Insurances	0	65,000	0	65,000	0	70,000	70,000
227001 Travel inland	0	717,037	0	717,037	0	433,308	433,308
227002 Travel abroad	0	72,600	0	72,600	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	140,000	140,000
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	100,000	100,000

Vote:118 Road Fund

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	25,000	25,000
Total Cost of Budget Output 01	2,667,413	6,591,023	0	9,258,436	2,667,413	4,332,587	7,000,000
Total Cost Of Outputs Provided	2,667,413	6,591,023	0	9,258,436	2,667,413	4,332,587	7,000,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045251 National Road Maintenance							
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 -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
<i>o/w Transfer to UNRA for maintenance of National Roads</i>	0	310,285,191	0	310,285,191	0	0	0
Total Cost of Budget Output 51	0	310,285,191	0	310,285,191	0	307,930,000	307,930,000
Budget Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	176,241,833	0	176,241,833	0	175,101,633	175,101,633
<i>o/w Routine and Periodic Maintenance of DUCAR roads</i>	0	0	0	0	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
Total Cost of Budget Output 52	0	176,241,833	0	176,241,833	0	175,101,633	175,101,633
Total Cost Of Outputs Funded	0	486,527,024	0	486,527,024	0	483,031,633	483,031,633
Total Cost for Department 01	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
Total Excluding Arrears	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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0

Vote:118 Road Fund

225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 045201	500,000	0	0	500,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,500,000	0	1,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000
Total Cost Of Budget Output 045272	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000
Budget Output 045276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	1,240,000	0	1,240,000
Total Cost Of Budget Output 045276	70,000	0	0	70,000	1,240,000	0	1,240,000
Budget Output 045278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	1,380,000	0	1,380,000
Total Cost Of Budget Output 045278	50,000	0	0	50,000	1,380,000	0	1,380,000
Total Cost for Capital Purchases	15,890,000	0	0	15,890,000	14,890,000	0	14,890,000
Total Cost for Project: 1677	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
Total Excluding Arrears	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Excluding Arrears	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Excluding Arrears	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633

Vote:118 Road Fund
