

Vote:118 Road Fund

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 National and District Road Maintenance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Road Fund Secretariat	2,511,191	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
Total Recurrent Budget Estimates for Programme	2,511,191	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1422 Strengthening the capacity of Uganda Road Fund	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
Total Development Budget Estimates for Programme	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
<i>Total Excluding Arrears</i>	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915
Total Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
<i>Total Excluding Arrears</i>	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,064,493	0	0	11,064,493	8,316,915	0	0	8,316,915
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,511,191	0	0	2,511,191
211103 Allowances	287,348	0	0	287,348	300,209	0	0	300,209
212101 Social Security Contributions	251,119	0	0	251,119	251,119	0	0	251,119
213001 Medical expenses (To employees)	125,000	0	0	125,000	125,000	0	0	125,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	0	30,000
213004 Gratuity Expenses	627,798	0	0	627,798	627,798	0	0	627,798
221001 Advertising and Public Relations	230,000	0	0	230,000	233,100	0	0	233,100
221002 Workshops and Seminars	110,000	0	0	110,000	144,000	0	0	144,000
221003 Staff Training	200,034	0	0	200,034	238,034	0	0	238,034
221004 Recruitment Expenses	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	13,500	0	0	13,500
221008 Computer supplies and Information Technology (IT)	85,217	0	0	85,217	123,500	0	0	123,500
221009 Welfare and Entertainment	50,000	0	0	50,000	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	237,400	0	0	237,400	232,308	0	0	232,308
221012 Small Office Equipment	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	22,000	0	0	22,000	24,000	0	0	24,000
221020 IPPS Recurrent Costs	2,670,000	0	0	2,670,000	0	0	0	0
222001 Telecommunications	40,000	0	0	40,000	40,000	0	0	40,000
222002 Postage and Courier	4,000	0	0	4,000	6,000	0	0	6,000
223001 Property Expenses	22,000	0	0	22,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	1,419,529	0	0	1,419,529	1,300,000	0	0	1,300,000
223004 Guard and Security services	45,000	0	0	45,000	45,000	0	0	45,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	974,057	0	0	974,057	819,066	0	0	819,066
226001 Insurances	20,000	0	0	20,000	15,000	0	0	15,000
227001 Travel inland	621,800	0	0	621,800	756,090	0	0	756,090
227002 Travel abroad	120,000	0	0	120,000	108,000	0	0	108,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	108,000	0	0	108,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	108,000	0	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	406,776,000	0	0	406,776,000	406,776,000	0	0	406,776,000
263104 Transfers to other govt. Units (Current)	267,917,000	0	0	267,917,000	0	0	0	0
263201 LG Conditional grants	138,859,000	0	0	138,859,000	138,859,000	0	0	138,859,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	267,917,000	0	0	267,917,000

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<i>Investment (Capital Purchases)</i>	0	0	0	0	2,320,000	0	0	2,320,000
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
<i>Arrears</i>	0	0	0	0	30,314	0	0	30,314
321605 Domestic arrears (Budgeting)	0	0	0	0	30,314	0	0	30,314
Grand Total Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
<i>Total Excluding Arrears</i>	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045201 Road Fund Secretariat Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,511,191	0	0	2,511,191
211103 Allowances	0	287,348	0	287,348	0	300,209	0	300,209
212101 Social Security Contributions	0	251,119	0	251,119	0	251,119	0	251,119
213001 Medical expenses (To employees)	0	125,000	0	125,000	0	125,000	0	125,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	627,798	0	627,798	0	627,798	0	627,798
221001 Advertising and Public Relations	0	230,000	0	230,000	0	233,100	0	233,100
221002 Workshops and Seminars	0	110,000	0	110,000	0	144,000	0	144,000
221003 Staff Training	0	200,034	0	200,034	0	238,034	0	238,034
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	13,500	0	13,500
221008 Computer supplies and Information Technology (IT)	0	85,217	0	85,217	0	123,500	0	123,500
221009 Welfare and Entertainment	0	50,000	0	50,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	237,400	0	237,400	0	232,308	0	232,308
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	22,000	0	22,000	0	24,000	0	24,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	4,000	0	4,000	0	6,000	0	6,000
223001 Property Expenses	0	22,000	0	22,000	0	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	0	1,419,529	0	1,419,529	0	1,300,000	0	1,300,000
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	0	45,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	974,057	0	974,057	0	669,066	0	669,066
226001 Insurances	0	20,000	0	20,000	0	15,000	0	15,000
227001 Travel inland	0	621,800	0	621,800	0	756,090	0	756,090
227002 Travel abroad	0	120,000	0	120,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	108,000	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	2,511,191	5,883,302	0	8,394,493	2,511,191	5,655,724	0	8,166,915
Total Cost Of Outputs Provided	2,511,191	5,883,302	0	8,394,493	2,511,191	5,655,724	0	8,166,915

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263104 Transfers to other govt. Units (Current)	0	267,917,000	0	267,917,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	267,917,000	0	267,917,000
<i>o/w Routine Manual and periodic maintenance of National roads</i>	0	0	0	0	0	267,917,000	0	267,917,000
Total Cost of Output 51	0	267,917,000	0	267,917,000	0	267,917,000	0	267,917,000
Output 045252 District , Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	138,859,000	0	138,859,000	0	138,859,000	0	138,859,000
<i>o/w Routine manual and periodic maintenance of city and District, Urban and Community Access Roads.</i>	0	0	0	0	0	138,859,000	0	138,859,000
Total Cost of Output 52	0	138,859,000	0	138,859,000	0	138,859,000	0	138,859,000
Total Cost Of Outputs Funded	0	406,776,000	0	406,776,000	0	406,776,000	0	406,776,000
Arrears								
Output 045299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	30,314	0	30,314
Total Cost of Output 99	0	0	0	0	0	30,314	0	30,314
Total Cost Of Arrears	0	0	0	0	0	30,314	0	30,314
Total Cost for SubProgramme 01	2,511,191	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
<i>Total Excluding Arrears</i>	2,511,191	412,659,302	0	415,170,493	2,511,191	412,431,724	0	414,942,915

Development Budget Estimates

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
221020 IPPS Recurrent Costs	2,670,000	0	0	2,670,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 045201	2,670,000	0	0	2,670,000	150,000	0	0	150,000
Total Cost for Outputs Provided	2,670,000	0	0	2,670,000	150,000	0	0	150,000
Capital Purchases								
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045272	0	0	0	0	2,000,000	0	0	2,000,000
Output 045275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 045275	0	0	0	0	200,000	0	0	200,000

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Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 045276	0	0	0	0	70,000	0	0	70,000

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045278	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	2,320,000	0	0	2,320,000

Total Cost for Project: 1422	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
Total Excluding Arrears	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

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No Data Found