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

Thousand Uganda Shillings		2017/18 Appro	oved Budget			2018/19 Draft	Estimates	
Programme 01 Land, Administration and Man	agement (ML	LHUD)						
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota
03 Office of Director Land Management	32,284	20,000	0	52,284	47,629	20,000	0	67,62
04 Land Administration	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,76
05 Surveys and Mapping	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,89
06 Land Registration	131,431	215,000	0	346,431	254,195	161,250	0	415,44
07 Land Sector Reform Coordination Unit	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,59
Total Recurrent Budget Estimates for Programme	2,723,047	10,797,402	0	13,520,448	4,714,994	10,950,332	0	15,665,32
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,00
Total Development Budget Estimates for Programme	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,00
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota
Total For Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,32
Total Excluding Arrears	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,32
Programme 02 Physical Planning and Urban D	evelopment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota
11 Office of Director Physical Planning & Urban Devt	30,133	20,000	0	50,133	36,483	20,000	0	56,48
12 Land use Regulation and Compliance	206,562	456,344	0	662,906	301,810	542,258	0	844,06
13 Physical Planning	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,88
14 Urban Development	111,329	479,000	0	590,329	174,827	359,250	0	534,07
Total Recurrent Budget Estimates for Programme	597,334	2,033,329	0	2,630,663	991,063	1,730,446	0	2,721,50
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
1244 Support to National Physical Devt Planning	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,76
1255 Uganda Support to Municipal Development Project (USMID)	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,00
1310 Albertine Region Sustainable Development Project	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,42
Total Development Budget Estimates for Programme	3,237,764	49,618,492	0	52,856,256	2,697,764	41,716,426	0	44,414,19
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota
Total For Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,69
Total Excluding Arrears	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,69
Programme 03 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota
09 Housing Development and Estates Management	332,883	535,000	0	867,883	536,921	401,250	0	938,17
10 Human Settlements	200,000	501,026	0	701,026	257,893	375,770	0	633,66
15 Office of the Director, Housing	28,432	20,000	0	48,432	31,077	20,000	0	51,07
Total Recurrent Budget Estimates for Programme	561,315	1,056,026	0	1,617,341	825,892	797,020	0	1,622,91
	Call	External Fin	AIA	Total	Coll	External Fin	AIA	Tota

1,617,341	0	0	4 (18 044				
	U	U	1,617,341	1,622,912	0	0	1,622,912
1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
ces							
Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	0	18,137,681
177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
29,388	63,283	0	92,671	29,388	67,462	0	96,850
813,062	6,190,078	0	7,003,139	1,570,914	17,878,412	0	19,449,326
oU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
8,203,139	0	8,215,918	16,419,057	22,602,526	0	0	22,602,526
7,890,257	0	8,215,918	16,106,175	13,470,135	0	0	13,470,135
3,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
2,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072
	Wage 605,714 177,960 29,388 813,062 DU Dev't 1,200,000 1,200,000 GoU 8,203,139 7,890,257 3,059,356	Wage Non-Wage 605,714 5,286,794 177,960 840,000 29,388 63,283 813,062 6,190,078 0U Dev't External Fin 1,200,000 0 1,200,000 0 60U External Fin 8,203,139 0 7,890,257 0 3,059,356 91,118,492	Wage Non-Wage AIA 605,714 5,286,794 0 177,960 840,000 0 29,388 63,283 0 813,062 6,190,078 0 bU Dev't External Fin AIA 1,200,000 0 8,215,918 1,200,000 0 8,215,918 7,890,257 0 8,215,918 3,059,356 91,118,492 8,215,918	Wage Non-Wage AIA Total 605,714 5,286,794 0 5,892,508 177,960 840,000 0 1,017,960 29,388 63,283 0 92,671 813,062 6,190,078 0 7,003,139 0U Dev't External Fin AIA Total 1,200,000 0 8,215,918 9,415,918 1,200,000 0 8,215,918 9,415,918 GoU External Fin AIA Total 8,203,139 0 8,215,918 16,419,057 7,890,257 0 8,215,918 16,106,175 3,059,356 91,118,492 8,215,918 132,393,765	Wage Non-Wage AIA Total Wage 605,714 5,286,794 0 5,892,508 1,256,731 177,960 840,000 0 1,017,960 284,795 29,388 63,283 0 92,671 29,388 813,062 6,190,078 0 7,003,139 1,570,914 0U Dev't External Fin AIA Total GoU Dev't 1,200,000 0 8,215,918 9,415,918 3,153,200 GoU External Fin AIA Total GoU 8,203,139 0 8,215,918 16,419,057 22,602,526 7,890,257 0 8,215,918 16,106,175 13,470,135 3,059,356 91,118,492 8,215,918 132,393,765 49,160,037	Wage Non-Wage AIA Total Wage Non-Wage 605,714 5,286,794 0 5,892,508 1,256,731 16,880,950 177,960 840,000 0 1,017,960 284,795 930,000 29,388 63,283 0 92,671 29,388 67,462 813,062 6,190,078 0 7,003,139 1,570,914 17,878,412 DU Dev't External Fin AIA Total GoU Dev't External Fin 1,200,000 0 8,215,918 9,415,918 3,153,200 0 1,200,000 0 8,215,918 9,415,918 3,153,200 0 1,200,000 0 8,215,918 9,415,918 3,153,200 0 GoU External Fin AIA Total GoU External Fin 8,203,139 0 8,215,918 16,419,057 22,602,526 0 7,890,257 0 8,215,918 16,106,175 13,470,135 0 3,059,356	Wage Non-Wage AIA Total Wage Non-Wage AIA 605,714 5,286,794 0 5,892,508 1,256,731 16,880,950 0 177,960 840,000 0 1,017,960 284,795 930,000 0 29,388 63,283 0 92,671 29,388 67,462 0 813,062 6,190,078 0 7,003,139 1,570,914 17,878,412 0 VU Dev't External Fin AIA Total GoU Dev't External Fin AIA 1,200,000 0 8,215,918 9,415,918 3,153,200 0 0 0 GoU External Fin AIA Total GoU External Fin AIA 1,200,000 0 8,215,918 9,415,918 3,153,200 0 0 0 GoU External Fin AIA Total GoU External Fin AIA 8,203,139 0 8,215,918 16,419,057 22,602,526

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings		2017/18 Approve	ed Budget			2018/19 Draft H		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,932,154	68,663,292	0	96,595,446	30,523,626	110,107,787	0	140,631,413
211101 General Staff Salaries	4,027,581	0	0	4,027,581	7,435,685	0	0	7,435,685
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	703,477	2,601,600	0	3,305,077	753,577	3,672,012	0	4,425,589
211103 Allowances	1,098,893	0	0	1,098,893	1,451,624	321,600	0	1,773,224
212101 Social Security Contributions	67,468	260,000	0	327,468	75,358	368,641	0	443,999
212102 Pension for General Civil Service	2,599,236	0	0	2,599,236	2,668,976	0	0	2,668,976
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
213001 Medical expenses (To employees)	7,000	0	0	7,000	13,000	0	0	13,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	60,000	0	0	60,000
213004 Gratuity Expenses	465,002	0	0	465,002	1,021,671	0	0	1,021,671
221001 Advertising and Public Relations	117,000	412,000	0	529,000	73,340	458,400	0	531,740
221002 Workshops and Seminars	1,988,511	689,000	0	2,677,511	1,887,539	1,270,295	0	3,157,834
221003 Staff Training	938,369	30,000	0	968,369	730,694	70,066	0	800,760
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	10,000	262,800	0	272,800
221007 Books, Periodicals & Newspapers	162,380	0	0	162,380	66,680	20,000	0	86,680
221008 Computer supplies and Information Technology (IT)	366,600	0	0	366,600	584,608	840,000	0	1,424,608
221009 Welfare and Entertainment	339,342	159,230	0	498,572	471,506	56,000	0	527,506
221011 Printing, Stationery, Photocopying and Binding	1,295,210	144,000	0	1,439,210	1,151,033	0	0	1,151,033
221012 Small Office Equipment	42,800	0	0	42,800	54,700	0	0	54,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	53,700	0	0	53,700
221017 Subscriptions	296,800	0	0	296,800	112,800	0	0	112,800
221020 IPPS Recurrent Costs	41,000	0	0	41,000	45,000	0	0	45,000
222001 Telecommunications	276,677	0	0	276,677	233,680	0	0	233,680
222002 Postage and Courier	22,825	0	0	22,825	20,244	0	0	20,244
222003 Information and communications technology (ICT)	736,250	0	0	736,250	1,114,980	20,000	0	1,134,980
223001 Property Expenses	2,410,531	0	0	2,410,531	60,000	0	0	60,000
223003 Rent - (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0
223004 Guard and Security services	454,250	0	0	454,250	474,250	0	0	474,250
223005 Electricity	487,763	28,800	0	516,563	321,199	220,000	0	541,199
223006 Water	275,244	0	0	275,244	196,000	20,000	0	216,000
224004 Cleaning and Sanitation	0	0	0	0	185,300	0	0	185,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	162,000	0	0	162,000
225001 Consultancy Services- Short term	966,065	2,180,054	0	3,146,119	485,000	4,601,270	0	5,086,270
225002 Consultancy Services- Long-term	1,776,264	31,208,770	0	32,985,035	1,950,000	88,914,080	0	90,864,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000
227001 Travel inland	2,476,850	1,820,000	0	4,296,850	2,653,560	2,818,477	0	5,472,037

235,000	1,333,888	0	1,568,888	396,500	1,564,509	0	1,961,009
1,304,182	1,285,000	0	2,589,182	1,832,876	1,480,000	0	3,312,876
595,250	25,510,949	0	26,106,199	625,270	1,890,000	0	2,515,270
521,400	576,000	0	1,097,400	623,275	971,636	0	1,594,911
705,356	64,000	0	769,356	468,000	0	0	468,000
0	0	8,215,918	8,215,918	3,000,000	0	0	3,000,000
0	0	6,317,698	6,317,698	0	0	0	0
0	0	1,898,220	1,898,220	3,000,000	0	0	3,000,000
4,814,320	22,455,200	0	27,269,520	6,504,020	26,108,638	0	32,612,658
0	0	0	0	600	0	0	600
0	0	0	0	0	219,000	0	219,000
0	0	0	0	0	1,626,737	0	1,626,737
112,500	0	0	112,500	238,400	0	0	238,400
0	600,000	0	600,000	0	2,483,746	0	2,483,746
0	12,400,000	0	12,400,000	0	13,017,021	0	13,017,021
0	0	0	0	0	1,970,000	0	1,970,000
4,350,000	3,182,000	0	7,532,000	4,657,000	2,575,000	0	7,232,000
48,320	6,273,200	0	6,321,520	656,000	4,217,135	0	4,873,135
180,500	0	0	180,500	322,000	0	0	322,000
123,000	0	0	123,000	630,020	0	0	630,020
312,882	0	0	312,882	9,132,391	0	0	9,132,391
46,317	0	0	46,317	9,050,000	0	0	9,050,000
266,565	0	0	266,565	82,391	0	0	82,391
33,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
32,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072
	1,304,182 595,250 521,400 705,356 0 0 0 4,814,320 0 0 4,814,320 0 0 0 112,500 0 0 112,500 0 0 4,350,000 48,320 180,500 123,000 48,320 180,500 123,000	1,304,182 1,285,000 595,250 25,510,949 521,400 576,000 705,356 64,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 112,500 0 112,500 0 0 600,000 0 12,400,000 0 0 48,320 6,273,200 180,500 0 123,000 0 312,882 0 46,317 0 266,565 0 33,059,356 91,118,492	1,304,182 1,285,000 0 595,250 25,510,949 0 521,400 576,000 0 705,356 64,000 0 0 0 8,215,918 0 0 6,317,698 0 0 1,898,220 4,814,320 22,455,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 112,500 0 0 0 600,000 0 112,400,000 0 0 4,350,000 3,182,000 0 48,320 6,273,200 0 180,500 0 0 123,000 0 0 46,317 0 0 266,565 0	1,304,1821,285,00002,589,182595,25025,510,949026,106,199521,400576,00001,097,400705,35664,0000769,356008,215,9188,215,918006,317,6986,317,698001,898,2201,898,2204,814,32022,455,200027,269,5200112,500012,400,0000012,400,000012,400,0000000048,3206,273,2000123,000123,00000123,000312,88200312,88246,31700266,56533,059,35691,118,4928,215,918132,393,765	1,304,182 1,285,000 0 2,589,182 1,832,876 595,250 25,510,949 0 26,106,199 625,270 521,400 576,000 1,097,400 623,275 705,356 64,000 0 769,356 468,000 0 0 8,215,918 8,215,918 3,000,000 0 0 6,317,698 6,317,698 3,000,000 0 0 1,898,220 1,898,220 3,000,000 4,814,320 22,455,200 0 27,269,520 6,504,020 0 0 0 0 600 600 0 0 0 0 600 0 112,500 0 0 112,500 238,400 112,500 0 0 12,400,000 0 0 112,500 0 0 12,400,000 0 0 112,500 0 0 12,400,000 0 0 4,350,000 3,182,000 0	1,304,182 1,285,000 0 2,589,182 1,832,876 1,480,000 595,250 25,510,949 0 26,106,199 625,270 1,890,000 521,400 576,000 0 1,097,400 623,275 971,636 705,356 64,000 8,215,918 8,215,918 3,000,000 0 0 0 6,317,698 6,317,698 3,000,000 0 0 0 1,898,220 1,898,220 3,000,000 0 4,814,320 22,455,200 0 27,269,520 6,504,020 26,108,638 0 0 0 0 0 0 0 112,500 0 0 0 0 0 0 112,500 0 0 112,500 238,400 0 1,3017,021 112,500 0 0 12,400,000 12,400,000 1,3017,021 1,3017,021 0 0 0 12,400,000 12,400,000 1,3017,021 1,3017,021 <t< td=""><td>1,304,1821,285,00002,589,1821,832,8761,480,0000595,25025,510,949026,106,199$625,270$1,890,0000521,400576,00001,097,400$623,275$971,6360705,35664,0000769,356468,00000008,215,9188,215,9183,000,00000006,317,6986,317,698000001,898,2201,898,2203,000,00000001,898,2201,898,22026,108,638004,814,32022,455,20027,269,5206,504,02026,108,63800000000000000000112,5000001,245,000000112,5000012,400,0001,3017,02100600,000012,400,0001,3017,02100600,00006,321,520656,0004,217,1350143,5000012,400,00130,0200048,3206,273,200063,21,520656,0004,217,1350180,5000123,000630,0200001312,88200123,000630,020001312,88200266,56582,391</td></t<>	1,304,1821,285,00002,589,1821,832,8761,480,0000595,25025,510,949026,106,199 $625,270$ 1,890,0000521,400576,00001,097,400 $623,275$ 971,6360705,35664,0000769,356468,00000008,215,9188,215,9183,000,00000006,317,6986,317,698000001,898,2201,898,2203,000,00000001,898,2201,898,22026,108,638004,814,32022,455,20027,269,5206,504,02026,108,63800000000000000000112,5000001,245,000000112,5000012,400,0001,3017,02100600,000012,400,0001,3017,02100600,00006,321,520656,0004,217,1350143,5000012,400,00130,0200048,3206,273,200063,21,520656,0004,217,1350180,5000123,000630,0200001312,88200123,000630,020001312,88200266,56582,391

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget		2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 020101 Land Policy, Plans, Strategies and Reports									
211101 General Staff Salaries	32,284	0	0	32,284	47,629	0	0	47,629	
211103 Allowances	0	3,452	0	3,452	0	3,452	0	3,452	
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480	
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	0	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000	
222001 Telecommunications	0	800	0	800	0	800	0	800	
227001 Travel inland	0	11,068	0	11,068	0	11,068	0	11,068	
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000	
Total Cost of Output 01	32,284	20,000	0	52,284	47,629	20,000	0	67,629	
Total Cost Of Outputs Provided	32,284	20,000	0	52,284	47,629	20,000	0	67,629	
Total Cost for SubProgramme 03	32,284	20,000	0	52,284	47,629	20,000	0	67,629	
Total Excluding Arrears	32,284	20,000	0	52,284	47,629	20,000	0	67,629	

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget			2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total		
Output 020101 Land Policy, Plans, Strategies and Reports										
211101 General Staff Salaries	232,328	0	0	232,328	401,010	0	0	401,010		
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000		
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000		
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000		
Total Cost of Output 01	232,328	40,000	0	272,328	401,010	30,000	0	431,010		
Output 020103 Inspection and Valuation of Land and Property	,									
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000		
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000		
212101 Social Security Contributions	0	6,000	0	6,000	0	6,000	0	6,000		
221002 Workshops and Seminars	0	250,000	0	250,000	0	117,022	0	117,022		
221003 Staff Training	0	400,000	0	400,000	0	400,000	0	400,000		
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0	0		
221009 Welfare and Entertainment	0	35,086	0	35,086	0	35,086	0	35,086		
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0		

221017 Subscriptions	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
225002 Consultancy Services- Long-term	0	350,000	0	350,000	0	0	0	0
227001 Travel inland	0	259,914	0	259,914	0	252,642	0	252,642
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	106,000	0	106,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
Total Cost of Output 03	80,000	1,833,000	0	1,913,000	80,000	1,374,750	0	1,454,750
Output 020105 Capacity Building in Land Administration and	Managemen	ıt						
211103 Allowances	0	35,000	0	35,000	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	10,000	0	10,000
Total Cost of Output 05	0	188,000	0	188,000	0	141,000	0	141,000
Total Cost Of Outputs Provided	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
Total Cost for SubProgramme 04	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
Total Excluding Arrears	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
SubProgramme 05 Surveys and Mapping								
Thousand Uganda Shillings	2	017/18 Appr	oved Budget			2018/19 Draft	Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020104 Surveys and Mapping								
211101 Concred Staff Selerice	276 072	0	0	276 072	070 144	0	0	070 144

211101 General Staff Salaries	376,973	0	0	376,973	970,144	0	0	970,144
211103 Allowances	0	6,000	0	6,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,340	0	4,340
221002 Workshops and Seminars	0	10,000	0	10,000	0	229,290	0	229,290
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,590	0	18,590	0	42,200	0	42,200
221017 Subscriptions	0	250,000	0	250,000	0	20,000	0	20,000
222001 Telecommunications	0	2,010	0	2,010	0	2,010	0	2,010
222003 Information and communications technology (ICT)	0	0	0	0	0	758,400	0	758,400

0	0	0	0	0	6,000	0	6,000
0	121,900	0	121,900	0	210,943	0	210,943
0	30,000	0	30,000	0	81,500	0	81,500
0	40,000	0	40,000	0	116,430	0	116,430
0	10,000	0	10,000	0	439,377	0	439,377
0	10,000	0	10,000	0	36,760	0	36,760
0	3,000	0	3,000	0	10,000	0	10,000
376,973	545,000	0	921,973	970,144	2,308,750	0	<u>3,278,894</u>
376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
	0 0 0 0 0 376,973 376,973 376,973	0 121,900 0 30,000 0 40,000 0 10,000 0 10,000 0 3,000 376,973 545,000 376,973 545,000	0 121,900 0 0 30,000 0 0 40,000 0 0 10,000 0 0 10,000 0 0 3,000 0 0 3,000 0 376,973 545,000 0 376,973 545,000 0	0 121,900 0 121,900 0 30,000 0 30,000 0 40,000 0 40,000 0 10,000 0 10,000 0 10,000 0 10,000 0 3,000 0 3,000 376,973 545,000 0 921,973 376,973 545,000 0 921,973 376,973 545,000 0 921,973	0 121,900 0 121,900 0 0 30,000 0 30,000 0 0 0 40,000 0 40,000 0 0 0 40,000 0 40,000 0 0 0 10,000 0 10,000 0 0 0 10,000 0 10,000 0 0 0 3,000 0 3,000 0 0 376,973 545,000 0 921,973 970,144 376,973 545,000 0 921,973 970,144	0 121,900 0 121,900 0 210,943 0 30,000 0 30,000 0 81,500 0 40,000 0 40,000 0 116,430 0 40,000 0 10,000 0 439,377 0 10,000 0 10,000 0 36,760 0 10,000 0 36,760 36,760 33,000 36,760 376,973 545,000 0 921,973 970,144 2,308,750 376,973 545,000 0 921,973 970,144 2,308,750 376,973 545,000 0 921,973 970,144 2,308,750	0 121,900 0 121,900 0 210,943 0 0 30,000 0 30,000 0 81,500 0 0 40,000 0 40,000 0 116,430 0 0 10,000 0 10,000 0 439,377 0 0 10,000 0 10,000 0 36,760 0 0 3,000 0 3,000 0 36,760 0 3,000 0 3,000 0 10,000 0 0 3,000 0 3,000 0 10,000 0 0 3,000 0 3,000 0 10,000 0 0 3,000 0 921,973 970,144 2,308,750 0 376,973 545,000 0 921,973 970,144 2,308,750 0

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2	2017/18 Appro	ved Budget			2018/19 Draft	Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	254,195	0	0	254,195
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	200	0	200
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	26,800	0	26,800	0	26,850	0	26,850
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Cost Of Outputs Provided	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Cost for SubProgramme 06	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Excluding Arrears	131,431	215,000	0	346,431	254,195	161,250	0	415,445

SubProgramme 07 Land Sector Reform Coordina	ation Unit							
Thousand Uganda Shillings	2	017/18 Appro	oved Budget			2018/19 Draft]	Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	1,292,854	0	0	1,292,854	2,384,840	0	0	2,384,840
221002 Workshops and Seminars	0	270,000	0	270,000	0	100,000	0	100,000
Total Cost of Output 01	1,292,854	270,000	0	1,562,854	2,384,840	100,000	0	2,484,840
Output 020105 Capacity Building in Land Administration and	d Managemen	ıt						
221002 Workshops and Seminars	0	68,000	0	68,000	0	0	0	0
221003 Staff Training	0	98,194	0	98,194	0	98,194	0	98,194
Total Cost of Output 05	0	166,194	0	166,194	0	98,194	0	98,194
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	0	0	577,177	577,177	0	0	577,177
211103 Allowances	0	50,891	0	50,891	0	50,891	0	50,891
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	100,167	0	100,167	0	100,167	0	100,167
221003 Staff Training	0	88,675	0	88,675	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	370,000	0	370,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	673,712	0	673,712	0	625,983	0	625,983
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	100,000	0	100,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	661,250	0	661,250	0	298,180	0	298,180
223001 Property Expenses	0	2,290,531	0	2,290,531	0	50,000	0	50,000
223004 Guard and Security services	0	374,250	0	374,250	0	374,250	0	374,250
223005 Electricity	0	367,763	0	367,763	0	101,199	0	101,199
223006 Water	0	220,244	0	220,244	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	78,000	0	78,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	336,500	0	336,500	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	231,128	0	231,128	0	250,000	0	250,000
228001 Maintenance - Civil	0	581,250	0	581,250	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	260,000	0	260,000	0	200,000	0	200,000
228003 Maintenance - Machinery, Equipment & Furniture	0	636,130	0	636,130	0	380,000	0	380,000
Total Cost of Output 06	577,177	7,520,208	0	8,097,385	577,177	3,716,388	0	4,293,565
Total Cost Of Outputs Provided	1,870,031	7,956,402	0	9,826,433	2,962,017	3,914,582	0	6,876,599

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020151 Ministry Zonal Offices								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000
o/w Kampala	0	0	0	0	0	200,000	0	200,000
o/w Wakiso	0	0	0	0	0	300,000	0	300,000
o/w Masaka	0	0	0	0	0	200,000	0	200,000
o/w Mukono	0	0	0	0	0	200,000	0	200,000
o/w Kibaale	0	0	0	0	0	150,000	0	150,000
o/w Mbarara	0	0	0	0	0	200,000	0	200,000
o/w Jinja	0	0	0	0	0	200,000	0	200,000
o/w Lira	0	0	0	0	0	150,000	0	150,000
o/w Arua	0	0	0	0	0	150,000	0	150,000
o/w Mbale	0	0	0	0	0	150,000	0	150,000
o/w Kabarole	0	0	0	0	0	150,000	0	150,000
o/w Gulu	0	0	0	0	0	150,000	0	150,000
o/w Masindi	0	0	0	0	0	150,000	0	150,000
o/w Additional new 6 MZO's	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 51	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 07	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599
Total Excluding Arrears	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings		2017/18 Appr	oved Budget		2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota	
Output 020103 Inspection and Valuation of Land and Prope	rty								
221002 Workshops and Seminars	0	0	0	0	125,000	0	0	125,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000	
Total Cost Of Output 020103	0	0	0	0	195,000	0	0	195,000	
Output 020106 Land Information Management									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	0	201,600	
211103 Allowances	0	0	0	0	0	241,600	0	241,600	
212101 Social Security Contributions	0	20,000	0	20,000	0	21,600	0	21,600	
221002 Workshops and Seminars	0	230,000	0	230,000	0	238,295	0	238,295	
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000	
221009 Welfare and Entertainment	0	15,230	0	15,230	0	16,000	0	16,000	
225001 Consultancy Services- Short term	0	1,951,600	0	1,951,600	0	1,959,270	0	1,959,27(
225002 Consultancy Services- Long-term	0	31,208,770	0	31,208,770	0	82,834,080	0	82,834,080	
226001 Insurances	0	0	0	0	0	268,000	0	268,000	

227001 Travel inland	0	500,000	0	500,000	0	770,000	0	770,000
227002 Travel abroad	0	387,600	0	387,600	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	239,820	0	239,820
Total Cost Of Output 020106	0	34,944,800	0	34,944,800	0	87,707,865	0	87,707,865
Total Cost for Outputs Provided	0	34,944,800	0	34,944,800	195,000	87,707,865	0	87,902,865
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020175 Purchase of Motor Vehicles and Other Trans	port Equipme	ent						
312201 Transport Equipment	3,750,000	3,182,000	0	6,932,000	3,655,000	2,575,000	0	6,230,000
312202 Machinery and Equipment	0	3,373,200	0	3,373,200	0	4,217,135	0	4,217,135
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 020175	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135
Total Cost for Capital Purchases	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135
Total Cost for Project: 1289	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
Total Excluding Arrears	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
Total Excluding Arrears	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326

Recurrent Budget Estimates

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget	2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelin	es and Star	ıdards						
211101 General Staff Salaries	30,133	0	0	30,133	36,483	0	0	36,483
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	0	2,100
227001 Travel inland	0	5,394	0	5,394	0	5,394	0	5,394
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	5,506	0	5,506
Total Cost of Output 01	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost Of Outputs Provided	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost for SubProgramme 11	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Excluding Arrears	30,133	20,000	0	50,133	36,483	20,000	0	56,483
SubProgramme 12 Land use Regulation and Comp	oliance							
Thousand Uganda Shillings	2	2017/18 Approv	ed Budget			2018/19 Draft E	Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelin	es and Star	adards						
211101 General Staff Salaries	206,562	0	0	206,562	301,810	0	0	301,810

21103 Allowances020,000020,000022,00022,00022,00021004 Subspending060080,000080,000080,0001,00010,000									
21003 Staff Taining05.00005.00000.0001.0001.000221007 Bocks, Periodicals A Newspapers02.0000000.0000.00	211103 Allowances	0	20,000	0	20,000	0	22,000	0	22,000
21007 Books, Periodicals & Newspapers02.00002.00002.0002.0002.00021019 Welfare and Finerrainment03.00001.00003	221002 Workshops and Seminars	0	80,000	0	80,000	0	28,000	0	28,000
221009 Weifare and Enternainment03,00010,00003,0003,0003,000221011 Printing, Stationery, Photocopying and Binding010,000045,000045,0003,0003,0003,0003,0003,0003,0002,0002,0002,00008,0003,0003,0002,0002,00003,0003,0002,00005,000	221003 Staff Training	0	5,000	0	5,000	0	1,000	0	1,000
221011 Printing. Stationery. Photocopying and Binding010,00010,00010,00010,00010,00010,00010,00010,00010,00014,00022704 Fuel, Lubricants and Oils030,000030,000030,000034,00034,00022802 Maintenance - Vehicles020,602200,00006,062301,810150,00005,0005,0005,0005,000045,180Output 02202 Field Inspection020,000020,000016,00016,000016,0003,0000	221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travet inland045,00045,00045,00045,00045,000228004 Lel, Lubricans and Olis030,000050,000050,000050,000050,000050,000050,000050,000050,000050,000050,000050,000050,000050,000045,00045,00045,00045,00045,00045,000050,000010,000010,000010,00010,000010,000 </td <td>221009 Welfare and Entertainment</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td>	221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
22704 Fuel, Labricants and Oils030,000030,000034,00034,00028002 Maintenance - Vehicles065,000046,52301,810150,000045,810Output 20202 Field Inspection211103 Allowances020,000020,00005,00005,00005,00005,00005,000016,000016,000016,000016,000016,000016,000016,000016,000016,000016,000016,00003,00020,00010,00011,00003,00020,00011,000	221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
28002 Maintenance - Vehicles05,00005,00005,00005,00005,00005,00005,00005,00005,00005,00005,00005,00005,00005,00005,00001,6,0001,6,000 <th< td=""><td>227001 Travel inland</td><td>0</td><td>45,000</td><td>0</td><td>45,000</td><td>0</td><td>45,000</td><td>0</td><td>45,000</td></th<>	227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
Total Cost of Output 01206,562200,0000406,562301,810150,000451,810Output 02020 Field Inspection222222233 <td>227004 Fuel, Lubricants and Oils</td> <td>0</td> <td>30,000</td> <td>0</td> <td>30,000</td> <td>0</td> <td>34,000</td> <td>0</td> <td>34,000</td>	227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	34,000	0	34,000
Optimization of the second state of th	228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
211103 Allowances 0 20,000 0 20,000 0 16,000 0 5,000 221003 Staff Training 0 3,000 0 3,000 0 3,000 0 3,000 21007 Books, Periodicals & Newspapers 0 3,000 0 3,000 0 11,000 0 11,000 21008 Computer supplies and Information Technology (TT) 0 15,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 7,000 0 7,000 0 7,000 0 7,000 0 7,000 0 7,000 0 7,000 22,001 12,000 0 4,000 0 4,000 0 4,000 0 3,000 0 3,000 22,000 22,000 0 5,000 0 5,000 0 5,000 0 25,000 0 25,000 0 25,000 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500	Total Cost of Output 01	206,562	200,000	0	406,562	301,810	150,000	0	<u>451,810</u>
221003 Staff Training05,00005,00005,00005,00005,00005,00001,0001,0001,0001,0001,0001,0001,0001,0001,0001,0002,0002,0002,0001,0001,0001,0001,0002,0002,0002,0002,0002,0002,0001,0001,0001,0002,000 <t< td=""><td>Output 020202 Field Inspection</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Output 020202 Field Inspection								
221007 Books, Periodicals & Newspapers 0 3,000 15,000 0 15,000 15,000 0 11,000 0 11,000 221008 Computer supplies and Information Technology (IT) 0 15,000 0 15,000 0 11,000 0 11,000 0 11,000 0 11,000 0 4,000 221019 Welfare and Entertainment 0 4,000 0 7,000 0 7,000 0 7,000 0 7,000 0 7,000 0 7,000 2,000 2,000 0 3,000 0 3,000 2,000 2,000 0 3,000 0 3,000 2,000 2,000 0 3,000 0 3,000 2,000 2,000 2,000 0 3,000 0 3,000 2,000 2,000 2,000 0 2,000 2,000 0 2,000 2,000 2,000 0 2,000 0 2,000 0 2,000 2,000 0 2,000 0 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	211103 Allowances	0	20,000	0	20,000	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)015.000015.000011.000011.000221009 Welfare and Entertainment04.00004.00004.00004.0000221011 Printing, Stationery, Photocopying and Binding07.00007.00007.00007.00007.0002.0007.0002.000<	221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
Control Control <t< td=""><td>221007 Books, Periodicals & Newspapers</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td></t<>	221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding 0 7,000 0 7,000 0 7,000 2,000 22001 Telecommunications 0 5,000 0 5,000 0 3,000 0 3,000 2,000 27001 Travel inland 0 45,000 0 45,000 0 33,500 0 25,000 25,000 25,000 25,000 25,000 25,000 25,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	11,000	0	11,000
222001 Telecommunications 0 5,000 0 3,000 3,000 3,000 227001 Travel inland 0 45,000 0 45,000 0 33,500 25,000 227004 Fuel, Lubricants and Oils 0 41,000 0 41,000 0 25,000 25,000 25,000 228002 Maintenance - Vehicles 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 12,500 0 12,500 0 12,500 0 12,500 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 2,000 2,000 2,000 2,000	221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland045,000045,000033,500033,50023,600227004 Fuel, Lubricants and Oils041,000041,000025,000025,00025,00028002 Maintenance - Vehicles05,00005,00005,0000112,5000112,500112,500Output 020205 Support Supervision and Capacity Building00000003,0000	221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils 0 41,000 0 41,000 0 25,000 25,000 25,000 25,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 12,500 0 3,000 0 3,000 0 3,000 0 3,000 22,000 22,000 0 2,000 0 0 0 0 0 0 0 0 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 <td>222001 Telecommunications</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td>	222001 Telecommunications	0	5,000	0	5,000	0	3,000	0	3,000
228002 Maintenance - Vehicles 0 5,000 0 5,000 0 5,000 0 5,000 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 112,500 0 3,000 3,000 3,000 3,000 3,000 2,000 0 3,000 0 3,000 2,000 0 3,000 0 3,000 2,000 0 3,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 2,000 </td <td>227001 Travel inland</td> <td>0</td> <td>45,000</td> <td>0</td> <td>45,000</td> <td>0</td> <td>33,500</td> <td>0</td> <td>33,500</td>	227001 Travel inland	0	45,000	0	45,000	0	33,500	0	33,500
Total Cost of Output 020150,0000150,0000112,5000112,500Output 020205 Support Supervision and Capacity Building211103 Allowances000003,0003,000221002 Workshops and Seminars029,000029,00009,0009,000221003 Staff Training05,00005,00003,0003,0003,000221009 Welfare and Entertainment000002,00003,000222001 Telecommunications03,00003,00003,0003,0003,000225001 Consultancy Services- Short term0000020,0000200,000200,000200,000227001 Travel inland035,344035,344030,7580279,0758279,0758279,0758279,7580279,7580279,7580279,7580279,7580279,7580844,068Total Cost of Output 050106,3440106,3440662,90630,1810542,2580844,068Total Cost of Coutput 12206,562456,3440662,90630,1810542,2580844,068	227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	25,000	0	25,000
Output 020205 Support Supervision and Capacity Building 211103 Allowances 0 0 0 0 3,000 3,000 221002 Workshops and Seminars 0 29,000 29,000 0 29,000 9,000 9,000 221003 Staff Training 0 5,000 0 5,000 0 3,000 3,000 221009 Welfare and Entertainment 0 0 0 0 0 2,000 <td>228002 Maintenance - Vehicles</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td>	228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
211103 Allowances 0 0 0 0 3,000 3,000 221002 Workshops and Seminars 0 29,000 0 29,000 9,000 9,000 221003 Staff Training 0 5,000 0 5,000 0 3,000 3,000 2,000 221009 Welfare and Entertainment 0 0 0 0 0 2,000 2,000 2,000 222001 Telecommunications 0 3,000 0 3,000 0 3,000 3,000 3,000 225001 Consultancy Services- Short term 0 0 0 0 0 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 227,001 Travel inland 0 35,344 0 35,344 0 27,000 0 2,000 2,	Total Cost of Output 02	0	150,000	0	150,000	0	112,500	0	112,500
221002 Workshops and Seminars 0 29,000 0 29,000 0 9,000 9,000 221003 Staff Training 0 5,000 0 5,000 0 3,000 3,000 221009 Welfare and Entertainment 0 0 0 0 0 2,000 2,000 2,000 222001 Telecommunications 0 3,000 0 3,000 0 3,000 200,000 2,000 225001 Consultancy Services- Short term 0 0 0 0 0 200,000 27,000 27,000 27,000 27,000 27,000 27,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 </td <td>Output 020205 Support Supervision and Capacity Building</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output 020205 Support Supervision and Capacity Building								
221003 Staff Training05,00005,00003,0003,000221009 Welfare and Entertainment000002,0002,000222001 Telecommunications03,00003,00003,00003,000225001 Consultancy Services- Short term000000200,000200,000227001 Travel inland032,000032,000030,758030,758227004 Fuel, Lubricants and Oils035,344035,344027,00002,000228002 Maintenance - Vehicles02,0000106,3440279,75802,000Total Cost Of Output 050106,3440662,906301,810542,2580844,068Total Cost of Outputs Provided206,562456,3440662,906301,810542,2580844,068	211103 Allowances	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment 0 0 0 0 2,000 2,000 222001 Telecommunications 0 3,000 0 3,000 3,000 3,000 3,000 3,000 225001 Consultancy Services- Short term 0 0 0 0 0 200,000 200,000 200,000 227001 Travel inland 0 32,000 0 32,000 0 30,758 0 30,758 227004 Fuel, Lubricants and Oils 0 35,344 0 35,344 0 27,000 27,000 27,000 228002 Maintenance - Vehicles 0 2,000 0 2,000	221002 Workshops and Seminars	0	29,000	0	29,000	0	9,000	0	9,000
222001 Telecommunications 0 3,000 0 3,000 0 3,000 200,000 225001 Consultancy Services- Short term 0 0 0 0 0 200,000 200,000 227001 Travel inland 0 32,000 0 32,000 0 30,758 0 30,758 227004 Fuel, Lubricants and Oils 0 35,344 0 35,344 0 27,000 27,000 27,000 27,000 228002 Maintenance - Vehicles 0 2,000 0 2,000 0 2,000<	221003 Staff Training	0	5,000	0	5,000	0	3,000	0	3,000
225001 Consultancy Services- Short term 0 0 0 0 0 200,000 227001 Travel inland 0 32,000 0 32,000 0 30,758 0 30,758 227004 Fuel, Lubricants and Oils 0 35,344 0 35,344 0 27,000 27,000 27,000 228002 Maintenance - Vehicles 0 2,000 0 2,000 0 2,000	221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland 0 32,000 0 32,000 0 30,758 0 30,758 227004 Fuel, Lubricants and Oils 0 35,344 0 35,344 0 27,000 27,000 27,000 228002 Maintenance - Vehicles 0 2,000 0 2,000 0 2,000 0 2,000	222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils 0 35,344 0 35,344 0 27,000 27,000 228002 Maintenance - Vehicles 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 </td <td>225001 Consultancy Services- Short term</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>200,000</td> <td>0</td> <td>200,000</td>	225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles 0 2,000 0 3,001,810	227001 Travel inland	0	32,000	0	32,000	0	30,758	0	30,758
Total Cost of Output 05 0 106,344 0 106,344 0 279,758 0 279,758 Total Cost Of Outputs Provided 206,562 456,344 0 662,906 301,810 542,258 0 844,068 Total Cost for SubProgramme 12 206,562 456,344 0 662,906 301,810 542,258 0 844,068	227004 Fuel, Lubricants and Oils	0	35,344	0	35,344	0	27,000	0	27,000
Total Cost Of Outputs Provided 206,562 456,344 0 662,906 301,810 542,258 0 844,068 Total Cost for SubProgramme 12 206,562 456,344 0 662,906 301,810 542,258 0 844,068	228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost for SubProgramme 12 206,562 456,344 0 662,906 301,810 542,258 0 844,068	Total Cost of Output 05	0	106,344	0	106,344	0	279,758	0	279,758
	Total Cost Of Outputs Provided	206,562	456,344	0	662,906	301,810	542,258	0	844,068
Total Excluding Arrears 206,562 456,344 0 662,906 301,810 542,258 0 844,068	Total Cost for SubProgramme 12	206,562	456,344	0	662,906	301,810	542,258	0	844,068
	Total Excluding Arrears	206,562	456,344	0	662,906	301,810	542,258	0	844,068

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget		2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota	
Output 020201 Physical Planning Policies, Strategies, Guidelin	es and Star	udards							
221002 Workshops and Seminars	0	0	0	0	0	10,476	0	10,47	
227001 Travel inland	0	0	0	0	0	24,077	0	24,07	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,777	0	20,77	
Total Cost of Output 01	0	0	0	0	0	55,330	0	55,33	
Output 020202 Field Inspection									
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0		
227001 Travel inland	0	40,300	0	40,300	0	50,000	0	50,00	
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	0	0		
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	0	0		
Total Cost of Output 02	0	65,000	0	65,000	0	50,000	0	50,00	
Output 020203 Devt of Physical Devt Plans									
211101 General Staff Salaries	219,310	0	0	219,310	447,943	0	0	447,94	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,00	
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,00	
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,00	
221001 Advertising and Public Relations	0	20,000	0	20,000	0	15,000	0	15,00	
221002 Workshops and Seminars	0	100,000	0	100,000	0	90,000	0	90,00	
221003 Staff Training	0	15,000	0	15,000	0	12,000	0	12,00	
221008 Computer supplies and Information Technology (IT)	0	27,000	0	27,000	0	6,608	0	6,60	
221009 Welfare and Entertainment	0	13,000	0	13,000	0	12,000	0	12,00	
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	0	10,00	
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,00	
222001 Telecommunications	0	7,984	0	7,984	0	8,000	0	8,00	
222002 Postage and Courier	0	4,025	0	4,025	0	4,000	0	4,00	
225001 Consultancy Services- Short term	0	529,565	0	529,565	0	0	0		
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,00	
227001 Travel inland	0	40,000	0	40,000	0	82,000	0	82,00	
227002 Travel abroad	0	30,000	0	30,000	0	16,000	0	16,00	
227004 Fuel, Lubricants and Oils	0	47,411	0	47,411	0	60,000	0	60,00	
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,00	
228003 Maintenance - Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,00	
Total Cost of Output 03	249,310	886,985	0	1,136,295	477,943	604,608	0	1,082,55	
Output 020205 Support Supervision and Capacity Building									
211103 Allowances	0	12,000	0	12,000	0	5,000	0	5,00	
221002 Workshops and Seminars	0	56,000	0	56,000	0	30,000	0	30,00	
221003 Staff Training	0	6,500	0	6,500	0	0	0		

221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	30,000	0	30,000
Total Cost of Output 05	0	126,000	0	126,000	0	99,000	0	99,000
Total Cost Of Outputs Provided	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
Total Cost for SubProgramme 13	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
Total Excluding Arrears	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
SubProgramme 14 Urban Development								
Thousand Uganda Shillings	oved Budget			2018/19 Draf	t Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020202 Field Inspection								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	8,656	0	8,656	0	8,650	0	8,650
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,350	0	14,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	74,000	0	74,000	0	40,300	0	40,300
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,442	0	10,442
Total Cost of Output 02	0	149,656	0	149,656	0	110,742	0	110,742
Output 020205 Support Supervision and Capacity Building								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	13,500	0	13,500
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	13,000	0	13,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 05	0	100,000	0	100,000	0	106,500	0	106,500
Output 020206 Urban Dev't Policies, Strategies ,Guidelines an	ıd Standards							
211101 General Staff Salaries	111,329	0	0	111,329	174,827	0	0	174,827
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	59,344	0	59,344	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000

221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,008	0	6,008
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 06	111,329	229,344	0	340,673	174,827	142,008	0	<u>316,835</u>
Total Cost Of Outputs Provided	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Cost for SubProgramme 14	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Excluding Arrears	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Development Rudget Estimates								

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget			2018/19 Draft F	Stimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guide	lines and Stan	dards						
221002 Workshops and Seminars	250,000	0	0	250,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	250,000	0	0	250,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 020201	500,000	0	0	500,000	500,000	0	0	500,000
Output 020203 Devt of Physical Devt Plans								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	0	7,500	43,200	0	0	43,200
211103 Allowances	199,250	0	0	199,250	50,000	0	0	50,000
212101 Social Security Contributions	750	0	0	750	4,320	0	0	4,320
221002 Workshops and Seminars	250,000	0	0	250,000	150,000	0	0	150,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	20,000	0	0	20,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	16,000	0	0	16,000
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	0	20,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,244	0	0	4,244
222003 Information and communications technology (ICT)	60,000	0	0	60,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	65,000	0	0	65,000
225002 Consultancy Services- Long-term	1,426,264	0	0	1,426,264	1,450,000	0	0	1,450,000
227001 Travel inland	200,000	0	0	200,000	135,500	0	0	135,500
227002 Travel abroad	60,000	0	0	60,000	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	90,000	0	0	90,000

228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000			
228003 Maintenance - Machinery, Equipment & Furniture	60,000	0	0	60,000	20,000	0	0	20,000			
Total Cost Of Output 020203	2,737,764	0	0	2,737,764	2,197,764	0	0	2,197,764			
Total Cost for Outputs Provided	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764			
Total Cost for Project: 1244	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764			
Total Excluding Arrears	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764			
Project 1255 Uganda Support to Municipal Deve	lopment Pr	oject (USMI	(D)								
Thousand Uganda Shillings	1	2017/18 Appro	oved Budget			2018/19 Draf	't Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total			
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards											
221002 Workshops and Seminars	0	123,000	0	123,000	0	0	0	0			
227001 Travel inland	0	60,000	0	60,000	0	0	0	0			
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0			
Total Cost Of Output 020201	0	197,000	0	197,000	0	0	0	0			
Output 020202 Field Inspection											
227001 Travel inland	0	300,000	0	300,000	0	0	0	0			
227004 Fuel, Lubricants and Oils	0	103,000	0	103,000	0	0	0	0			
Total Cost Of Output 020202	0	403,000	0	403,000	0	0	0	0			
Output 020205 Support Supervision and Capacity Building											
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000			
212101 Social Security Contributions	0	240,000	0	240,000	0	240,000	0	240,000			
221001 Advertising and Public Relations	0	412,000	0	412,000	0	400,000	0	400,000			
221002 Workshops and Seminars	0	336,000	0	336,000	0	960,000	0	960,000			
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	840,000	0	840,000			
221009 Welfare and Entertainment	0	144,000	0	144,000	0	0	0	0			
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	144,000	0	0	0	0			
223003 Rent - (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0			
223005 Electricity	0	28,800	0	28,800	0	200,000	0	200,000			
225001 Consultancy Services- Short term	0	0	0	0	0	2,534,000	0	2,534,000			
225002 Consultancy Services- Long-term	0	0	0	0	0	6,080,000	0	6,080,000			
227001 Travel inland	0	960,000	0	960,000	0	960,000	0	960,000			
227002 Travel abroad	0	946,288	0	946,288	0	940,000	0	940,000			
227004 Fuel, Lubricants and Oils	0	768,000	0	768,000	0	980,000	0	980,000			
228001 Maintenance - Civil	0	25,510,949	0	25,510,949	0	1,890,000	0	1,890,000			
228002 Maintenance - Vehicles	0	576,000	0	576,000	0	476,000	0	476,000			
228003 Maintenance - Machinery, Equipment & Furniture	0	64,000	0	64,000	0	0	0	0			
Total Cost Of Output 020205	0	32,890,037	0	32,890,037	0	18,900,000	0	18,900,000			
Total Cost for Outputs Provided	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000			
Total Cost for Project: 1255	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000			
Total Excluding Arrears	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000			

Thousand Uganda Shillings		2017/18 Appro	oved Budget			2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total		
Output 020203 Devt of Physical Devt Plans										
221002 Workshops and Seminars	0	0	0	0	0	72,000	0	72,000		
225001 Consultancy Services- Short term	0	228,454	0	228,454	0	108,000	0	108,000		
227001 Travel inland	0	0	0	0	0	105,896	0	105,896		
Total Cost Of Output 020203	0	228,454	0	228,454	0	285,896	0	285,896		
Output 020205 Support Supervision and Capacity Building										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,070,412	0	1,070,412		
211103 Allowances	0	0	0	0	0	80,000	0	80,000		
212101 Social Security Contributions	0	0	0	0	0	107,041	0	107,041		
221001 Advertising and Public Relations	0	0	0	0	0	58,400	0	58,400		
221003 Staff Training	0	0	0	0	0	40,066	0	40,066		
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	262,800	0	262,800		
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000		
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000		
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000		
223005 Electricity	0	0	0	0	0	20,000	0	20,000		
223006 Water	0	0	0	0	0	20,000	0	20,000		
227001 Travel inland	0	0	0	0	0	982,581	0	982,581		
227002 Travel abroad	0	0	0	0	0	236,909	0	236,909		
228002 Maintenance - Vehicles	0	0	0	0	0	255,816	0	255,816		
Total Cost Of Output 020205	0	0	0	0	0	3,214,026	0	3,214,026		
Total Cost for Outputs Provided	0	228,454	0	228,454	0	3,499,922	0	3,499,922		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total		
Output 020272 Government Buildings and Administrative In	frastructure									
312101 Non-Residential Buildings	0	600,000	0	600,000	0	0	0	0		
Total Cost Of Output 020272	0	600,000	0	600,000	0	0	0	0		
Output 020273 Roads, Streets and Highways										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737		
312101 Non-Residential Buildings	0	0	0	0	0	2,483,746	0	2,483,746		
312103 Roads and Bridges.	0	9,400,000	0	9,400,000	0	13,017,021	0	13,017,021		
Total Cost Of Output 020273 Output 020274 Major Bridges	0	9,400,000	0	9,400,000	0	17,346,503	0	17,346,503		
· · · · · · · · · · · · · · · · · · ·										
312103 Roads and Bridges.	0	3,000,000	0	3,000,000	0	0	0	0		

Project 1310 Albertine Region Sustainable Development Project

Output 020279 Acquisition of Other Capital Assets

Total Cost for Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Excluding Arrears	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
Total Cost for Project: 1310	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
Total Cost for Capital Purchases	0	15,900,000	0	15,900,000	0	19,316,503	0	19,316,503
Total Cost Of Output 020279	0	2,900,000	0	2,900,000	0	1,970,000	0	1,970,000
312202 Machinery and Equipment	0	2,900,000	0	2,900,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000

Programmme 03 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2017/18 Approved Budget					2018/19 Draft Estimates					
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total			
Output 020302 Technical Support and Administrative Services											
211103 Allowances	0	15,000	0	15,000	0	6,480	0	6,480			
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000			
221009 Welfare and Entertainment	0	0	0	0	0	11,470	0	11,470			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	0	6,000			
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000			
227001 Travel inland	0	90,000	0	90,000	0	58,000	0	58,000			
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	57,000	0	57,000			
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	15,000	0	15,000			
Total Cost of Output 02	0	205,000	0	205,000	0	175,950	0	175,950			
Output 020303 Capacity Building											
211103 Allowances	0	45,000	0	45,000	0	7,800	0	7,800			
221003 Staff Training	0	75,000	0	75,000	0	10,000	0	10,000			
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000			
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000			
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000			
227001 Travel inland	0	85,000	0	85,000	0	80,000	0	80,000			
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000			
Total Cost of Output 03	0	260,000	0	260,000	0	162,800	0	<u>162,800</u>			
Output 020304 Estates Management Policy, Strategies & Report	ts										
211101 General Staff Salaries	332,883	0	0	332,883	536,921	0	0	536,921			
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000			
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000			
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000			

222001 Telecommunications	0	5,000	0	5,000	0	4,500	0	4,500
227001 Travel inland	0	40,000	0	40,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 04	332,883	70,000	0	402,883	536,921	62,500	0	599,421
Total Cost Of Outputs Provided	332,883	535,000	0	867,883	536,921	401,250	0	938,171
Total Cost for SubProgramme 09	332,883	535,000	0	867,883	536,921	401,250	0	938,171
Total Excluding Arrears	332,883	535,000	0	867,883	536,921	401,250	0	938,171
SubProgramme 10 Human Settlements	,	,		,	,.	,		
Thousand Uganda Shillings	2	2017/18 Appr	oved Budget			2018/19 Draf	't Estimates	
Outputs Provided		Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports		i ton trage				iton trage		
211103 Allowances	0	30,000	0	30,000	0	13,501	0	13,501
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	2,500	0	2,500
227001 Travel inland	0	30,000	0	30,000	0	68,000	0	68,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 01	0	100,000	0	100,000	0	113,001	0	113,001
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	200,000	0	0	200,000	257,893	0	0	257,893
211103 Allowances	0	43,600	0	43,600	0	2,000	0	2,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	198,913	0	198,913	0	142,634	0	142,634
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	53,000	0	53,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 02	200,000	355,513	0	555,513	257,893	228,634	0	486,528
Output 020303 Capacity Building								
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	5,513	0	5,513	0	20,000	0	20,000

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 03	0	45,513	0	45,513	0	34,135	0	34,135
Total Cost Of Outputs Provided	200,000	501,026	0	701,026	257,893	375,770	0	633,663
Total Cost for SubProgramme 10	200,000	501,026	0	701,026	257,893	375,770	0	633,663
Total Excluding Arrears	200,000	501,026	0	701,026	257,893	375,770	0	633,663

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget			2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 020301 Housing Policy, Strategies and Reports									
211101 General Staff Salaries	28,432	0	0	28,432	31,077	0	0	31,077	
211103 Allowances	0	4,000	0	4,000	0	0	0	0	
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,000	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000	
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0	
227001 Travel inland	0	5,000	0	5,000	0	9,000	0	9,000	
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,000	0	7,000	
Total Cost of Output 01	28,432	20,000	0	48,432	31,077	20,000	0	51,077	
Total Cost Of Outputs Provided	28,432	20,000	0	48,432	31,077	20,000	0	51,077	
Total Cost for SubProgramme 15	28,432	20,000	0	48,432	31,077	20,000	0	51,077	
Total Excluding Arrears	28,432	20,000	0	48,432	31,077	20,000	0	51,077	

	GoU Exte	ernal Fin	AIA	Total	GoU F	External Fin	AIA	Total
Total Cost for Programme 03	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
Total Excluding Arrears	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2	2017/18 Approv	ed Budget			2018/19 Draft	Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024901 Policy, consultation, planning and monitoring s	ervices							
211101 General Staff Salaries	80,430	0	0	80,430	118,731	0	0	118,731
211103 Allowances	0	75,000	0	75,000	0	19,000	0	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	40,000	0	40,000
221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	78,000	0	78,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000

221012 Small Office Equipment	0	0	0	0	0	2,700	0	2,700
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	44,448	0	44,448	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance - Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	80,430	438,448	0	518,878	118,731	398,700	0	517,431
Output 024902 Ministry Support Services (Finance and Admi	nistration)							
211101 General Staff Salaries	475,064	0	0	475,064	1,077,780	0	0	1,077,780
211103 Allowances	0	46,200	0	46,200	0	150,000	0	150,000
212102 Pension for General Civil Service	0	2,599,236	0	2,599,236	0	2,668,976	0	2,668,976
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	465,002	0	465,002	0	1,021,671	0	1,021,671
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	37,500	0	37,500
221017 Subscriptions	0	0	0	0	0	40,000	0	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier	0	4,800	0	4,800	0	12,000	0	12,000
223001 Property Expenses	0	120,000	0	120,000	0	10,000	0	10,000
223004 Guard and Security services	0	80,000	0	80,000	0	100,000	0	100,000
223005 Electricity	0	120,000	0	120,000	0	220,000	0	220,000
223006 Water	0	55,000	0	55,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	0	80,000
227002 Travel abroad	0	10,000	0	10,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	120,000	0	120,000
228003 Maintenance - Machinery, Equipment & Furniture	0	4,226	0	4,226	0	50,000	0	50,000
Total Cost of Output 02	475,064	3,821,464	0	4,296,528	1,077,780	5,299,447	0	6,377,227
Output 024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,210	0	0	44,210	54,210	0	0	54,210
211103 Allowances	0	15,000	0	15,000	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	8,000	0	8,000

21302 lacquacity, damb learning and many a learners000									
21007 Books, Periodicals & Newspapers04.00000.00000.0000.0000.0000.0000.0000 <td>213002 Incapacity, death benefits and funeral expenses</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td>	213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
21009 Weifare and Enternainment020,000010,00010,000	221002 Workshops and Seminars	0	34,000	0	34,000	0	289,585	0	289,585
21011 Printing, Stationery, Photocarphy and Binding0100,000100,000100,0000.0,0000.0,0000.0,00022003 Information and communications technology (ICT)015,000040,000040,0000353,4480353,44822004 Travel aboad085,000040,000040,000058,304200,000 <td>221007 Books, Periodicals & Newspapers</td> <td>0</td> <td>4,000</td> <td>0</td> <td>4,000</td> <td>0</td> <td>4,000</td> <td>0</td> <td>4,000</td>	221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications achonology (ICT)025,000020,000 <td>221009 Welfare and Entertainment</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>74,000</td> <td>0</td> <td>74,000</td>	221009 Welfare and Entertainment	0	20,000	0	20,000	0	74,000	0	74,000
22003 Information and communications technology (ICT)015000015000020,00	221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	80,000	0	80,000
nnnnnnnnnnnn27001 Travel abroad085,000085,000085,000020,000020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,00020,000125	222001 Telecommunications	0	25,000	0	25,000	0	20,000	0	20,000
27002 Tavel aboad085,000085,0000200,000<	222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	20,000	0	20,000
27004 Fuel, Lubricants and Oils0100000100000240,0014000240,000240,000240,000240,000240,000258,93250,00028000 Maintenance - CivilCircal Coar of Organia0160,0000160,000160,000160,00055,920173,925173,9250173,925173,9	227001 Travel inland	0	40,000	0	40,000	0	353,448	0	353,448
28001 Maintenance - Civil04.00006.00005.8935.893228002 Maintenance - Vehicles044.2048.00006.24.207.739.2201.736.41.6Output 02404 Leformation Management044.0006.400020.000020.00021009 Wilers and Entertainment04.80004.80008.800020.000020.00021001 PPS Recurrent Costs016.00001.800002.000002.000022001 Felcommunications016.00006.60002.000002.000022001 Felcommunications016.00001.60002.000002.000022001 Felcommunications016.00001.6000002.000002.000022001 Felcommunications and Olis07.80007.80007.80001.50.9501.50.9527001 Fivel I.abricans and Olis07.80007.80007.80007.80007.80001.50.950000021010 Floreard Staff Salaries6.0100000000000000000000000000000000000000 <t< td=""><td>227002 Travel abroad</td><td>0</td><td>85,000</td><td>0</td><td>85,000</td><td>0</td><td>200,000</td><td>0</td><td>200,000</td></t<>	227002 Travel abroad	0	85,000	0	85,000	0	200,000	0	200,000
22002 Maintenance - Vehicles016,00016,0000725,000125,000125,000Could Cast of Output 0344,2048,000054,21054,2101,739,22001,789,130Could D25004 Information Management016,00006,00006,00002,000006,00002,000006,00002,000006,00	227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	240,000	0	240,000
Total Cost of Output 034,2,10480,0005,2,2,105,2,2,101,739,26000<	228001 Maintenance - Civil	0	4,000	0	4,000	0	5,893	0	5,893
Openational Control Contro	228002 Maintenance - Vehicles	0	16,000	0	16,000	0	125,000	0	125,000
1103 Allowances 0 16,000 0 20,000 0 20,000 21103 Mlowances 0 4,800 0 4,800 0 6,000 6,000 21101 Printing, Stationery, Photocopying and Binding 0 16,000 0 16,000 0 20,000 20	Total Cost of Output 03	44,210	480,000	0	524,210	54,210	1,739,926	0	1,794,136
221009 Welfare and Entertainment04.80004.80006.0006.0006.000221011 Printing, Stationery, Photocopying and Binding016.000016.000020.	Output 024904 Information Management								
21011 Printing, Stationery, Photocopying and Binding016.0018.300020.00020.00020.000221020 IPPS Recurrent Costs016.000016.00002.4002.4002.4002.40022001 Telecommunications01.90001.90002.4004.6102.40006.6104.6102.4002.4002.4002.4002.40004.0002.0002.4002.4002.40004.0002.40003.4002.4002.40004.0002.40003.4002.4002.40003.40003.4002.4002.4002.40003.40003.4002.4002.4002.40003.40003.4002.4002.4001.50003.4002.4002.4001.50003.4002.4002.4001.50003.4002.4001.50003.4002.4001.5002.4001.5002.4001.5002.5002.5002.5002.5002.5002.5002.5002.5002.5002.5002.5002.500 <t< td=""><td>211103 Allowances</td><td>0</td><td>16,000</td><td>0</td><td>16,000</td><td>0</td><td>20,000</td><td>0</td><td>20,000</td></t<>	211103 Allowances	0	16,000	0	16,000	0	20,000	0	20,000
21202 IPPS Recurrent Costs 0 16,000 0 16,000 0 20,000 20	221009 Welfare and Entertainment	0	4,800	0	4,800	0	6,000	0	6,000
22201 Telecommunications01,90001,90002,4002,4002,40022701 Travel inland06,00015,000015,000015,00502,00002,00002,00002,00002,00002,00002,00001,03,49502,00001,03,49501,03,49501,03,4951,03,49501,03,4951,04,4951,0	221011 Printing, Stationery, Photocopying and Binding	0	18,300	0	18,300	0	20,000	0	20,000
22701 Travel inland06.00006.000015.00015.00015.00015.00015.00015.00015.00015.00010.000 <td>221020 IPPS Recurrent Costs</td> <td>0</td> <td>16,000</td> <td>0</td> <td>16,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td>	221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	20,000	0	20,000
27004 Fuel, Lubricants and Oils 0 15,000 0 20,000	222001 Telecommunications	0	1,900	0	1,900	0	2,400	0	2,400
Total Cost of Output 04078,000078,0000103,4950103,495Output 024905 Procurement and Disposal Services6,01006,0106,010006,01006,01006,01006,01006,0100 <td< td=""><td>227001 Travel inland</td><td>0</td><td>6,000</td><td>0</td><td>6,000</td><td>0</td><td>15,095</td><td>0</td><td>15,095</td></td<>	227001 Travel inland	0	6,000	0	6,000	0	15,095	0	15,095
Optimized Services211101 General Staff Salaries6.01006.0106.0106.01020,00020,00021103 Allowances010.000010.000020,00020,00020,00021007 Books, Periodicals & Newspapers02.0002.00004.0003.00020,00021008 Computer supplies and Information Technology(T)01.60006.004.0004.00022,00022011 Printing, Stationery, Photocopying and Binding02.0203015,000031,00022,00022004 Fuel, Lubricants and Oils02.099202.0922015,00031,00015,00028002 Maintenance - Vehicles04.0004.0004.0004.0104.05104.052211103 Allowances01.050008.1006.019.051010.50221103 Protocopying and Binding01.050008.1009.051010.50221103 Allowances01.0000002.0002.0002.00021103 Allowances01.00001.000002.0002.0002.00021103 Allowances01.00001.0000002.0002.0002.00021007 Books, Periodicals & Newspapers01.00001.00000002.0002.00021010 Protocopying and Binding05.000 <td>227004 Fuel, Lubricants and Oils</td> <td>0</td> <td>15,000</td> <td>0</td> <td>15,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td>	227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
211101 General Staff Salaries 6,010 0 6,010 6,010 0 6,010 211103 Allowances 0 10,000 0 10,000 0 20,000 20,000 21007 Books, Periodicals & Newspapers 0 2,400 0 2,400 0 3,000 3,000 221008 Computer supplies and Information Technology (IT) 0 1,600 0 1,600 0 4,000 22,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	Total Cost of Output 04	0	78,000	0	78,000	0	103,495	0	103,495
211103 Allowances 0 10,000 0 10,000 20,000 0 20,000	Output 024905 Procurement and Disposal Services								
221007 Books, Periodicals & Newspapers 0 2,400 0 2,400 0 3,000 3,000 3,000 3,000 3,000 2,000 2,000 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 2,400 0 1,600 0 1,600 0 1,600 0 1,600 0 2,000 <td>211101 General Staff Salaries</td> <td>6,010</td> <td>0</td> <td>0</td> <td>6,010</td> <td>6,010</td> <td>0</td> <td>0</td> <td>6,010</td>	211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	0	6,010
221008 Computer supplies and Information Technology (IT) 0 1,600 0 4,000 4,000 221018 Computer supplies and Information Technology (IT) 0 1,600 0 4,000 4,000 221011 Printing, Stationery, Photocopying and Binding 0 20,608 0 20,608 0 22,000 22,000 227001 Travel inland 0 15,400 0 15,400 0 31,000 0 31,000 228002 Maintenance - Vehicles 0 4,000 0 4,000 4,000 0 4,515 0 4,515 Total Cost of Output 05 6,010 75,000 0 81,010 6,010 99,515 0 105,525 Output 024906 Accounts and internal Audit Services 211103 Allowances 0 10,500 0 10,500 0 10,500 2,00	211103 Allowances	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding 0 20,608 0 20,608 0 22,000 21,000 22,000 21,000 22,000 21,000 22,000 21,000 22,000 21,000 22,000 21,000 22,000 21,000 22,000 21,000 20,000 20,000 20,000 21,000 21,000 20,000 <th< td=""><td>221007 Books, Periodicals & Newspapers</td><td>0</td><td>2,400</td><td>0</td><td>2,400</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td></th<>	221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	3,000	0	3,000
227001 Travel inland 0 15,400 0 15,400 0 31,000 0 31,000 231,000 231,000 231,000 231,000 231,000 231,000 231,000 231,000 25000 22002 10 20,992 0 20,992 0 20,992 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,515 0 4,515 0 4,515 0 4,515 0 4,515 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,525 0 105,505 0 10,500 0 10,500 0 10,500 0 105,505 0 105,505 0 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500	221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils 0 20,992 0 20,992 0 15,000 0 15,000 10,500 10,500 10,500 105,525	221011 Printing, Stationery, Photocopying and Binding	0	20,608	0	20,608	0	22,000	0	22,000
228002 Maintenance - Vehicles 0 4,000 6,010 4,000 0 4,515 0 4,515 0 1,555 1,555 <th< td=""><td>227001 Travel inland</td><td>0</td><td>15,400</td><td>0</td><td>15,400</td><td>0</td><td>31,000</td><td>0</td><td>31,000</td></th<>	227001 Travel inland	0	15,400	0	15,400	0	31,000	0	31,000
Total Cost of Output 056,01075,00081,0106,01099,5150105,525Output 024906 Accounts and internal Audit Services010,500010,500010,50010,500211103 Allowances010,500010,500010,500010,5002,0002,000221007 Books, Periodicals & Newspapers0000002,0002,0002,000221009 Welfare and Entertainment01,00001,00005,00005,0005,0005,000221017 Subscriptions053,700053,700053,70002,8002,8002,80022001 Telecommunications00000002,0002,0002,000	227004 Fuel, Lubricants and Oils	0	20,992	0	20,992	0	15,000	0	15,000
Output 024906 Accounts and internal Audit Services 211103 Allowances 0 10,500 0 10,500 0 10,500 10,500 2,000	228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,515	0	4,515
211103 Allowances 0 10,500 0 10,500 10,500 10,500 221007 Books, Periodicals & Newspapers 0 0 0 0 0 2,000 2,000 2,000 221009 Welfare and Entertainment 0 1,000 0 1,000 0 5,000 0 5,000 5,000 2,000 221011 Printing, Stationery, Photocopying and Binding 0 5,000 0 5,000 0 5,000 2,000 5,000 2,000	Total Cost of Output 05	6,010	75,000	0	81,010	6,010	99,515	0	105,525
221007 Books, Periodicals & Newspapers 0 0 0 0 2,000 2,000 221009 Welfare and Entertainment 0 1,000 0 1,000 0 5,000 5,000 5,000 221011 Printing, Stationery, Photocopying and Binding 0 5,000 0 5,000 0 5,000 5,000 2,000 5,000 2,000 <t< td=""><td>Output 024906 Accounts and internal Audit Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Output 024906 Accounts and internal Audit Services								
221009 Welfare and Entertainment 0 1,000 0 1,000 0 5,000 5,000 221011 Printing, Stationery, Photocopying and Binding 0 5,000 0 5,000 5,000 5,000 5,000 5,000 2,000 221016 IFMS Recurrent costs 0 53,700 0 53,700 0 53,700 2,800 2,800 221017 Subscriptions 0 0 0 0 0 2,800 2,800 222001 Telecommunications 0 0 0 0 0 2,000 2,000	211103 Allowances	0	10,500	0	10,500	0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding 0 5,000 0 5,000 5,000 5,000 221016 IFMS Recurrent costs 0 53,700 0 53,700 0 53,700 0 53,700 0 53,700 23,700 23,700 23,800 2,800	221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs 0 53,700 0 53,700 0 53,700 23,700 221017 Subscriptions 0 0 0 0 0 2,800 2,800 222001 Telecommunications 0 0 0 0 0 2,000 2,000	221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221017 Subscriptions 0 0 0 0 0 2,800 2,800 2,800 2,800 2,00	221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications 0 0 0 0 0 0 0 2,000 </td <td>221016 IFMS Recurrent costs</td> <td>0</td> <td>53,700</td> <td>0</td> <td>53,700</td> <td>0</td> <td>53,700</td> <td>0</td> <td>53,700</td>	221016 IFMS Recurrent costs	0	53,700	0	53,700	0	53,700	0	53,700
	221017 Subscriptions	0	0	0	0	0	2,800	0	2,800
227001 Travel inland 0 10.800 0 10.800 0 10.000 0 10.000	222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
	227001 Travel inland	0	10,800	0	10,800	0	10,000	0	10,000

227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,476	0	14,476
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	81,000	0	81,000	0	107,476	0	107,476
Total Cost Of Outputs Provided	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	0	9,005,290
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota
Output 024999 Arrears								
321605 Domestic arrears (Budgeting)	0	46,317	0	46,317	0	9,050,000	0	9,050,000
321608 Pension arrears (Budgeting)	0	266,565	0	266,565	0	82,391	0	82,391
Total Cost of Output 99	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost Of Arrears	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost for SubProgramme 01	605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	0	18,137,681
Total Excluding Arrears	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	0	9,005,290
SubProgramme 02 Planning and Quality Assurance	ce							
Thousand Uganda Shillings	2	2017/18 Appro	oved Budget			2018/19 Draf	't Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota
Output 024901 Policy, consultation, planning and monitoring	services							
211101 General Staff Salaries	177,960	0	0	177,960	284,795	0	0	284,795
211103 Allowances	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	142,000	0	142,000
221003 Staff Training	0	40,000	0	40,000	0	38,000	0	38,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	60,000	0	60,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,000	0	1,000
221017 Subscriptions	0	6,000	0	6,000	0	2,000	0	2,000
222001 Telecommunications	0	24,000	0	24,000	0	18,000	0	18,000
227001 Travel inland	0	210,000	0	210,000	0	250,000	0	250,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	72,200	0	72,200	0	35,000	0	35,000
228003 Maintenance - Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 01	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost Of Outputs Provided	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost for SubProgramme 02	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Excluding Arrears	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 024906 Accounts and internal Audit Services									
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388	
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000	
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000	
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000	
221017 Subscriptions	0	2,800	0	2,800	0	2,000	0	2,000	
222001 Telecommunications	0	2,483	0	2,483	0	1,462	0	1,462	
227001 Travel inland	0	8,000	0	8,000	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	0	18,000	
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	0	4,000	
Total Cost of Output 06	29,388	63,283	0	92,671	29,388	67,462	0	96,850	
Total Cost Of Outputs Provided	29,388	63,283	0	92,671	29,388	67,462	0	96,850	
Total Cost for SubProgramme 16	29,388	63,283	0	92,671	29,388	67,462	0	96,850	
Total Excluding Arrears	29,388	63,283	0	92,671	29,388	67,462	0	96,850	

Project 1331 Support to MLHUD

Thousand Uganda Shillings		2017/18 Appr	oved Budget		2018/19 Draft Estimates						
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total			
Output 024901 Policy, consultation, planning and monitorin	g services										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	28,800	43,200	0	0	43,200			
212101 Social Security Contributions	0	0	0	0	4,320	0	0	4,320			
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0			
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000			
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000			
222003 Information and communications technology (ICT)	0	0	0	0	23,400	0	0	23,400			
227001 Travel inland	64,000	0	0	64,000	63,000	0	0	63,000			
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	70,260	0	0	70,260			
Total Cost Of Output 024901	235,680	0	0	235,680	304,180	0	0	304,180			
Total Cost for Outputs Provided	235,680	0	0	235,680	304,180	0	0	304,180			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total			
Output 024951 Support to Housing											
262101 Contributions to International Organisations (Current)	0	0	6,317,698	6,317,698	0	0	0	0			
o/w Payment of arrears and current shareholding subscription to Shelter-Afrique of UGX 6.3bn done;	0	0	6,317,698	6,317,698	0	0	0	0			
263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	0	0	0	0			

Total Excluding Arrears	32,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072
Grand Total for Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Total Excluding Arrears	7,890,257	0	8,215,918	16,106,175	13,470,135	0	0	13,470,135
Total Cost for Programme 49	8,203,139	0	8,215,918	16,419,057	22,602,526	0	0	22,602,526
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Excluding Arrears	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
Total Cost for Project: 1331	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
Total Cost for Capital Purchases	964,320	0	0	964,320	2,849,020	0	0	2,849,020
Total Cost Of Output 024976	364,320	0	0	364,320	1,847,020	0	0	1,847,020
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
312203 Furniture & Fixtures	80,500	0	0	80,500	322,000	0	0	322,000
312202 Machinery and Equipment	48,320	0	0	48,320	656,000	0	0	656,000
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
231005 Machinery and equipment	0	0	0	0	600	0	0	600
Output 024976 Purchase of Office and ICT Equipment, inclu	uding Softwa	re						
Total Cost Of Output 024975	600,000	0	0	600,000	1,002,000	0	0	1,002,000
312201 Transport Equipment	600,000	0	0	600,000	1,002,000	0	0	1,002,000
Output 024975 Purchase of Motor Vehicles and Other Trans	port Equipme	ent						
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Total Cost for Outputs Funded	0	0	8,215,918	8,215,918	0	0	0	0
Total Cost Of Output 024951	0	0	8,215,918	8,215,918	0	0	0	0
o/w Refund (UGX 1.898BN) to NHCC for share subscribed on behalf of GoU	0	0	1,898,220	1,898,220	0	0	0	0

Table V4: External Financing to the Vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)	33,490.04	18,900.00
410 International Development Association (IDA)	33,490.04	18,900.00
1289 Competitiveness and Enterprise Development Project [CEDP]	41,500.00	94,500.00
410 International Development Association (IDA)	41,500.00	94,500.00
1310 Albertine Region Sustainable Development Project	16,128.45	22,816.43
410 International Development Association (IDA)	16,128.45	22,816.43
Total External Project Financing For Vote 012	91,118.49	136,216.43