

# Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0201 Land, Administration and Management (MLHUD)</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Office of Director Land Management	47,629	20,000	0	67,629	47,629	19,864	67,493
04 Land Administration	481,010	1,545,750	0	2,026,760	285,760	594,286	880,046
05 Surveys and Mapping	970,144	2,308,750	0	3,278,894	910,144	1,146,138	2,056,282
06 Land Registration	254,195	161,250	0	415,445	254,195	189,478	443,673
07 Land Sector Reform Coordination Unit	2,962,017	6,914,582	0	9,876,599	2,962,017	6,480,379	9,442,396
17 Valuation	0	0	0	0	255,250	1,477,406	1,732,656
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,714,994</b>	<b>10,950,332</b>	<b>0</b>	<b>15,665,326</b>	<b>4,714,994</b>	<b>9,907,552</b>	<b>14,622,546</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	94,500,000	0	98,350,000	3,670,000	32,670,000	36,340,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,850,000</b>	<b>94,500,000</b>	<b>0</b>	<b>98,350,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>19,515,326</b>	<b>94,500,000</b>	<b>0</b>	<b>114,015,326</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>50,962,546</b>
<i>Total Excluding Arrears</i>	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	50,962,546
<b>Programme :0202 Physical Planning and Urban Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 Office of Director Physical Planning & Urban Devt	36,483	20,000	0	56,483	36,483	19,625	56,108
12 Land use Regulation and Compliance	301,810	542,258	0	844,068	301,810	536,408	838,218
13 Physical Planning	477,943	808,938	0	1,286,882	477,943	1,248,906	1,726,849
14 Urban Development	174,827	359,250	0	534,077	174,827	357,601	532,428
<b>Total Recurrent Budget Estimates for Programme</b>	<b>991,063</b>	<b>1,730,446</b>	<b>0</b>	<b>2,721,509</b>	<b>991,063</b>	<b>2,162,541</b>	<b>3,153,603</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1244 Support to National Physical Devt Planning	2,697,764	0	0	2,697,764	2,847,764	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
1528 Hoima Oil Refinery Proximity Development Master Plan	0	0	0	0	50,000	0	50,000
<b>Total Development Budget Estimates for Programme</b>	<b>2,697,764</b>	<b>41,716,426</b>	<b>0</b>	<b>44,414,190</b>	<b>2,897,764</b>	<b>83,980,267</b>	<b>86,878,031</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>5,419,274</b>	<b>41,716,426</b>	<b>0</b>	<b>47,135,699</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>90,031,635</b>
<i>Total Excluding Arrears</i>	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	90,031,635
<b>Programme :0203 Housing</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Housing Development and Estates Management	536,921	401,250	0	938,171	536,921	443,564	980,485
10 Human Settlements	257,893	375,770	0	633,663	257,893	368,798	626,691
15 Office of the Director, Housing	31,077	20,000	0	51,077	31,077	19,524	50,601
<b>Total Recurrent Budget Estimates for Programme</b>	<b>825,892</b>	<b>797,020</b>	<b>0</b>	<b>1,622,912</b>	<b>825,892</b>	<b>831,886</b>	<b>1,657,777</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<i>Total For Programme 03</i>	<b>1,622,912</b>	<b>0</b>	<b>0</b>	<b>1,622,912</b>	<b>1,657,777</b>	<b>0</b>	<b>1,657,777</b>
<i>Total Excluding Arrears</i>	1,622,912	0	0	<b>1,622,912</b>	1,657,777	0	<b>1,657,777</b>
<b>Programme :0249 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and administration	1,256,731	16,880,950	2,880,000	<b>21,017,681</b>	1,256,731	30,605,432	<b>31,862,163</b>
02 Planning and Quality Assurance	284,795	930,000	0	<b>1,214,795</b>	284,795	958,214	<b>1,243,009</b>
16 Internal Audit	29,388	67,462	0	<b>96,850</b>	29,388	66,238	<b>95,626</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,570,914</b>	<b>17,878,412</b>	<b>2,880,000</b>	<b>22,329,326</b>	<b>1,570,914</b>	<b>31,629,884</b>	<b>33,200,797</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1331 Support to MLHUD	13,553,800	0	0	<b>13,553,800</b>	2,353,200	0	<b>2,353,200</b>
<b>Total Development Budget Estimates for Programme</b>	<b>13,553,800</b>	<b>0</b>	<b>0</b>	<b>13,553,800</b>	<b>2,353,200</b>	<b>0</b>	<b>2,353,200</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>33,003,126</b>	<b>0</b>	<b>2,880,000</b>	<b>35,883,126</b>	<b>35,553,997</b>	<b>0</b>	<b>35,553,997</b>
<i>Total Excluding Arrears</i>	23,870,735	0	2,880,000	<b>26,750,735</b>	35,553,997	0	<b>35,553,997</b>
<b>Total Vote 012</b>	<b>59,560,637</b>	<b>136,216,426</b>	<b>2,880,000</b>	<b>198,657,063</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>178,205,955</b>
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	<b>189,524,672</b>	61,555,688	116,650,267	<b>178,205,955</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>40,923,626</b>	<b>110,107,787</b>	<b>0</b>	<b>151,031,413</b>	<b>55,350,581</b>	<b>81,976,723</b>	<b>137,327,304</b>
211101 General Staff Salaries	7,435,685	0	0	7,435,685	7,375,685	0	7,375,685
211102 Contract Staff Salaries	753,577	3,672,012	0	4,425,589	813,577	5,039,973	5,853,550
211103 Allowances (Inc. Casuals, Temporary)	1,451,624	321,600	0	1,773,224	1,784,115	117,000	1,901,115
212101 Social Security Contributions	75,358	368,641	0	443,999	81,358	611,057	692,415
212102 Pension for General Civil Service	2,668,976	0	0	2,668,976	3,000,799	0	3,000,799
212201 Social Security Contributions	0	0	0	0	0	1,780	1,780
213001 Medical expenses (To employees)	13,000	0	0	13,000	60,537	0	60,537
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	50,000	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	1,021,671	0	1,021,671
221001 Advertising and Public Relations	73,340	458,400	0	531,740	53,340	528,750	582,090
221002 Workshops and Seminars	1,887,539	1,270,295	0	3,157,834	2,042,379	5,695,125	7,737,504
221003 Staff Training	730,694	70,066	0	800,760	836,000	2,129,719	2,965,719
221005 Hire of Venue (chairs, projector, etc)	10,000	262,800	0	272,800	67,000	100,000	167,000
221007 Books, Periodicals & Newspapers	66,680	20,000	0	86,680	92,580	76,863	169,443
221008 Computer supplies and Information Technology (IT)	584,608	840,000	0	1,424,608	528,743	603,725	1,132,468
221009 Welfare and Entertainment	471,506	56,000	0	527,506	503,950	67,967	571,917
221011 Printing, Stationery, Photocopying and Binding	1,151,033	0	0	1,151,033	1,233,810	426,475	1,660,284
221012 Small Office Equipment	54,700	0	0	54,700	61,700	75,000	136,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	77,700	0	77,700
221017 Subscriptions	112,800	0	0	112,800	556,800	0	556,800
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	233,680	0	0	233,680	166,162	76,863	243,025
222002 Postage and Courier	20,244	0	0	20,244	20,000	0	20,000
222003 Information and communications technology (ICT)	1,114,980	20,000	0	1,134,980	1,093,908	1,874,313	2,968,220
223001 Property Expenses	60,000	0	0	60,000	10,000	0	10,000
223002 Rates	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	474,250	0	0	474,250	791,375	0	791,375
223005 Electricity	321,199	220,000	0	541,199	640,000	76,863	716,863
223006 Water	196,000	20,000	0	216,000	76,000	76,863	152,863
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	281,250
224004 Cleaning and Sanitation	185,300	0	0	185,300	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	162,000	0	0	162,000	12,000	0	12,000
225001 Consultancy Services- Short term	485,000	4,601,270	0	5,086,270	1,388,008	18,797,784	20,185,792
225002 Consultancy Services- Long-term	1,950,000	88,914,080	0	90,864,080	2,856,000	25,607,088	28,463,088
226001 Insurances	0	268,000	0	268,000	0	395	395
227001 Travel inland	2,653,560	2,818,477	0	5,472,037	3,177,840	9,906,497	13,084,338
227002 Travel abroad	396,500	1,564,509	0	1,961,009	541,210	1,781,922	2,323,132
227004 Fuel, Lubricants and Oils	1,832,876	1,480,000	0	3,312,876	2,364,943	4,803,720	7,168,663
228001 Maintenance - Civil	625,270	1,890,000	0	2,515,270	485,893	254,000	739,893

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228002 Maintenance - Vehicles	623,275	971,636	0	1,594,911	830,199	1,870,514	2,700,713
228003 Maintenance – Machinery, Equipment & Furniture	468,000	0	0	468,000	93,000	200,000	293,000
228004 Maintenance – Other	0	0	0	0	0	318,750	318,750
281401 Rental – non produced assets	0	0	0	0	0	576,469	576,469
282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	20,400,000	0	20,400,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>3,000,000</b>	<b>0</b>	<b>2,880,000</b>	<b>5,880,000</b>	<b>4,765,487</b>	<b>0</b>	<b>4,765,487</b>
262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,000,000	0	0	3,000,000	3,050,000	0	3,050,000
<b>Investment (Capital Purchases)</b>	<b>6,504,620</b>	<b>26,108,638</b>	<b>0</b>	<b>32,613,258</b>	<b>1,439,620</b>	<b>34,673,544</b>	<b>36,113,164</b>
281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	1,950,000	1,950,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	1,073,757
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	133,000
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	27,168,314
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	4,481,473
312201 Transport Equipment	4,657,000	2,575,000	0	7,232,000	0	0	0
312202 Machinery and Equipment	657,200	4,217,135	0	4,874,335	274,120	0	274,120
312203 Furniture & Fixtures	322,000	0	0	322,000	402,500	0	402,500
312213 ICT Equipment	630,020	0	0	630,020	630,000	0	630,000
<b>Arrears</b>	<b>9,132,391</b>	<b>0</b>	<b>0</b>	<b>9,132,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	9,050,000	0	0	9,050,000	0	0	0
321608 General Public Service Pension arrears (Budgeting)	82,391	0	0	82,391	0	0	0
<b>Grand Total Vote 012</b>	<b>59,560,637</b>	<b>136,216,426</b>	<b>2,880,000</b>	<b>198,657,063</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>178,205,955</b>
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	61,555,688	116,650,267	178,205,955

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

**Programme :0201 Land, Administration and Management (MLHUD)**

**Recurrent Budget Estimates**

**SubProgramme 03 Office of Director Land Management**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	47,629	0	0	47,629	47,629	0	47,629
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	3,452	3,452
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	800	0	800	0	800	800
227001 Travel inland	0	11,068	0	11,068	0	11,068	11,068
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,864	1,864
<b>Total Cost of Output 01</b>	<b>47,629</b>	<b>20,000</b>	<b>0</b>	<b>67,629</b>	<b>47,629</b>	<b>19,864</b>	<b>67,493</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,629</b>	<b>20,000</b>	<b>0</b>	<b>67,629</b>	<b>47,629</b>	<b>19,864</b>	<b>67,493</b>
<b>Total Cost for SubProgramme 03</b>	<b>47,629</b>	<b>20,000</b>	<b>0</b>	<b>67,629</b>	<b>47,629</b>	<b>19,864</b>	<b>67,493</b>
<i>Total Excluding Arrears</i>	47,629	20,000	0	67,629	47,629	19,864	67,493

**SubProgramme 04 Land Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	401,010	0	0	401,010	285,760	0	285,760
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>401,010</b>	<b>30,000</b>	<b>0</b>	<b>431,010</b>	<b>285,760</b>	<b>52,000</b>	<b>337,760</b>
<i>Output 020103 Inspection and Valuation of Land and Property</i>							
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0
212101 Social Security Contributions	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	117,022	0	117,022	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	0	35,086	0	35,086	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	252,642	0	252,642	0	0	0
227004 Fuel, Lubricants and Oils	0	106,000	0	106,000	0	0	0

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 03</b>	<b>80,000</b>	<b>1,374,750</b>	<b>0</b>	<b>1,454,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 020105 Capacity Building in Land Administration and Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	132,000	132,000
221003 Staff Training	0	0	0	0	0	26,000	26,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	30,000	0	30,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	78,286	78,286
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>542,286</b>	<b>542,286</b>
<b>Total Cost Of Outputs Provided</b>	<b>481,010</b>	<b>1,545,750</b>	<b>0</b>	<b>2,026,760</b>	<b>285,760</b>	<b>594,286</b>	<b>880,046</b>
<b>Total Cost for SubProgramme 04</b>	<b>481,010</b>	<b>1,545,750</b>	<b>0</b>	<b>2,026,760</b>	<b>285,760</b>	<b>594,286</b>	<b>880,046</b>
<i>Total Excluding Arrears</i>	481,010	1,545,750	0	2,026,760	285,760	594,286	880,046

## SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020104 Surveys and Mapping</b>							
211101 General Staff Salaries	970,144	0	0	970,144	910,144	0	910,144
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	201,699	201,699
221001 Advertising and Public Relations	0	4,340	0	4,340	0	4,340	4,340
221002 Workshops and Seminars	0	229,290	0	229,290	0	125,000	125,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	42,200	42,200
221017 Subscriptions	0	20,000	0	20,000	0	264,000	264,000
222001 Telecommunications	0	2,010	0	2,010	0	2,000	2,000
222003 Information and communications technology (ICT)	0	758,400	0	758,400	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	210,943	0	210,943	0	130,000	130,000
227002 Travel abroad	0	81,500	0	81,500	0	81,500	81,500
227004 Fuel, Lubricants and Oils	0	116,430	0	116,430	0	81,399	81,399
228001 Maintenance - Civil	0	439,377	0	439,377	0	100,000	100,000
228002 Maintenance - Vehicles	0	36,760	0	36,760	0	36,500	36,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 04</b>	<b>970,144</b>	<b>2,308,750</b>	<b>0</b>	<b>3,278,894</b>	<b>910,144</b>	<b>1,146,138</b>	<b>2,056,282</b>
<b>Total Cost Of Outputs Provided</b>	<b>970,144</b>	<b>2,308,750</b>	<b>0</b>	<b>3,278,894</b>	<b>910,144</b>	<b>1,146,138</b>	<b>2,056,282</b>
<b>Total Cost for SubProgramme 05</b>	<b>970,144</b>	<b>2,308,750</b>	<b>0</b>	<b>3,278,894</b>	<b>910,144</b>	<b>1,146,138</b>	<b>2,056,282</b>
<i>Total Excluding Arrears</i>	970,144	2,308,750	0	3,278,894	910,144	1,146,138	2,056,282

## SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020102 Land Registration</b>							
211101 General Staff Salaries	254,195	0	0	254,195	254,195	0	254,195
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	200	0	200	0	6,400	6,400
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	3,200	0	3,200	0	16,800	16,800
227004 Fuel, Lubricants and Oils	0	26,850	0	26,850	0	24,278	24,278
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 02</b>	<b>254,195</b>	<b>161,250</b>	<b>0</b>	<b>415,445</b>	<b>254,195</b>	<b>189,478</b>	<b>443,673</b>
<b>Total Cost Of Outputs Provided</b>	<b>254,195</b>	<b>161,250</b>	<b>0</b>	<b>415,445</b>	<b>254,195</b>	<b>189,478</b>	<b>443,673</b>
<b>Total Cost for SubProgramme 06</b>	<b>254,195</b>	<b>161,250</b>	<b>0</b>	<b>415,445</b>	<b>254,195</b>	<b>189,478</b>	<b>443,673</b>
<i>Total Excluding Arrears</i>	254,195	161,250	0	415,445	254,195	189,478	443,673

## SubProgramme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020101 Land Policy, Plans, Strategies and Reports</b>							
211101 General Staff Salaries	2,384,840	0	0	2,384,840	2,384,840	0	2,384,840
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 01</b>	<b>2,384,840</b>	<b>100,000</b>	<b>0</b>	<b>2,484,840</b>	<b>2,384,840</b>	<b>0</b>	<b>2,384,840</b>
<b>Output 020105 Capacity Building in Land Administration and Management</b>							
221003 Staff Training	0	98,194	0	98,194	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>98,194</b>	<b>0</b>	<b>98,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 020106 Land Information Management</b>							
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	50,891	0	50,891	0	0	0
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0

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221002 Workshops and Seminars	0	100,167	0	100,167	0	0	0
221008 Computer supplies and Information Technology (IT)	0	370,000	0	370,000	0	212,479	212,479
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	625,983	625,983
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	80,000	0	80,000	0	0	0
222003 Information and communications technology (ICT)	0	298,180	0	298,180	0	1,023,028	1,023,028
223001 Property Expenses	0	50,000	0	50,000	0	0	0
223004 Guard and Security services	0	374,250	0	374,250	0	691,375	691,375
223005 Electricity	0	101,199	0	101,199	0	520,000	520,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	78,000	0	78,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	139,797	139,797
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	130,000	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	380,000	0	380,000	0	0	0
<b>Total Cost of Output 06</b>	<b>577,177</b>	<b>3,716,388</b>	<b>0</b>	<b>4,293,565</b>	<b>577,177</b>	<b>3,480,379</b>	<b>4,057,556</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,962,017</b>	<b>3,914,582</b>	<b>0</b>	<b>6,876,599</b>	<b>2,962,017</b>	<b>3,480,379</b>	<b>6,442,396</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 020151 Ministry Zonal Offices</b>							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
<i>o/w Kampala</i>	0	200,000	0	200,000	0	0	0
<i>o/w Wakiso</i>	0	300,000	0	300,000	0	0	0
<i>o/w Masaka</i>	0	200,000	0	200,000	0	0	0
<i>o/w Mukono</i>	0	200,000	0	200,000	0	0	0
<i>o/w Kibaale</i>	0	150,000	0	150,000	0	0	0
<i>o/w Mbarara</i>	0	200,000	0	200,000	0	0	0
<i>o/w Jinja</i>	0	200,000	0	200,000	0	0	0
<i>o/w Lira</i>	0	150,000	0	150,000	0	0	0
<i>o/w Arua</i>	0	150,000	0	150,000	0	0	0
<i>o/w Mbale</i>	0	150,000	0	150,000	0	0	0
<i>o/w Kabarole</i>	0	150,000	0	150,000	0	0	0
<i>o/w Gulu</i>	0	150,000	0	150,000	0	0	0
<i>o/w Masindi</i>	0	150,000	0	150,000	0	0	0
<i>o/w Additional new 6 MZO's</i>	0	650,000	0	650,000	0	0	0
<i>o/w Kampala</i>	0	0	0	0	0	200,000	200,000
<i>o/w Wakiso</i>	0	0	0	0	0	300,000	300,000
<i>o/w Masaka</i>	0	0	0	0	0	200,000	200,000
<i>o/w Mukono</i>	0	0	0	0	0	200,000	200,000
<i>o/w Kibaale</i>	0	0	0	0	0	150,000	150,000
<i>o/w Mbarara</i>	0	0	0	0	0	200,000	200,000
<i>o/w Jinja</i>	0	0	0	0	0	200,000	200,000
<i>o/w Lira</i>	0	0	0	0	0	150,000	150,000



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<i>o/w Arua</i>	0	0	0	0	0	150,000	150,000
<i>o/w Mbale</i>	0	0	0	0	0	150,000	150,000
<i>o/w Kabarole</i>	0	0	0	0	0	150,000	150,000
<i>o/w Gulu</i>	0	0	0	0	0	150,000	150,000
<i>o/w Masindi</i>	0	0	0	0	0	150,000	150,000
<i>o/w Additional 6 News</i>	0	0	0	0	0	650,000	650,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>2,962,017</b>	<b>6,914,582</b>	<b>0</b>	<b>9,876,599</b>	<b>2,962,017</b>	<b>6,480,379</b>	<b>9,442,396</b>
<i>Total Excluding Arrears</i>	2,962,017	6,914,582	0	9,876,599	2,962,017	6,480,379	9,442,396

## SubProgramme 17 Valuation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>							
211101 General Staff Salaries	0	0	0	0	135,250	0	135,250
211102 Contract Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	220,000	220,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,000	84,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,000	72,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	330,000	330,000
227002 Travel abroad	0	0	0	0	0	140,731	140,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	223,675	223,675
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,250</b>	<b>1,477,406</b>	<b>1,732,656</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,250</b>	<b>1,477,406</b>	<b>1,732,656</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,250</b>	<b>1,477,406</b>	<b>1,732,656</b>
<i>Total Excluding Arrears</i>	0	0	0	0	255,250	1,477,406	1,732,656

## Development Budget Estimates

### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	340,500	0	340,500
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	125,000	0	0	125,000	255,000	0	255,000
221003 Staff Training	0	0	0	0	360,000	0	360,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	70,000

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225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	242,000	0	242,000
228002 Maintenance - Vehicles	0	0	0	0	17,500	0	17,500
<b>Total Cost Of Output 020103</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>2,595,000</b>	<b>0</b>	<b>2,595,000</b>

## Output 020106 Land Information Management

211102 Contract Staff Salaries	0	201,600	0	201,600	0	178,100	178,100
211103 Allowances (Inc. Casuals, Temporary)	0	241,600	0	241,600	150,000	100,000	250,000
212101 Social Security Contributions	0	21,600	0	21,600	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,780	1,780
221002 Workshops and Seminars	0	238,295	0	238,295	100,000	370,000	470,000
221003 Staff Training	0	30,000	0	30,000	0	86,250	86,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	450,000	450,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	67,967	67,967
222003 Information and communications technology (ICT)	0	0	0	0	0	1,300,000	1,300,000
225001 Consultancy Services- Short term	0	1,959,270	0	1,959,270	0	2,087,500	2,087,500
225002 Consultancy Services- Long-term	0	82,834,080	0	82,834,080	400,000	25,607,088	26,007,088
226001 Insurances	0	268,000	0	268,000	0	395	395
227001 Travel inland	0	770,000	0	770,000	200,000	937,500	1,137,500
227002 Travel abroad	0	387,600	0	387,600	0	262,500	262,500
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	120,000	254,000	374,000
228001 Maintenance - Civil	0	0	0	0	0	254,000	254,000
228002 Maintenance - Vehicles	0	239,820	0	239,820	105,000	412,920	517,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
<b>Total Cost Of Output 020106</b>	<b>0</b>	<b>87,707,865</b>	<b>0</b>	<b>87,707,865</b>	<b>1,075,000</b>	<b>32,670,000</b>	<b>33,745,000</b>
<b>Total Cost for Outputs Provided</b>	<b>195,000</b>	<b>87,707,865</b>	<b>0</b>	<b>87,902,865</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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## Output 020175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	3,655,000	2,575,000	0	6,230,000	0	0	0
312202 Machinery and Equipment	0	4,217,135	0	4,217,135	0	0	0
<b>Total Cost Of Output 020175</b>	<b>3,655,000</b>	<b>6,792,135</b>	<b>0</b>	<b>10,447,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,655,000</b>	<b>6,792,135</b>	<b>0</b>	<b>10,447,135</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1289</b>	<b>3,850,000</b>	<b>94,500,000</b>	<b>0</b>	<b>98,350,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
<b>Total Excluding Arrears</b>	<b>3,850,000</b>	<b>94,500,000</b>	<b>0</b>	<b>98,350,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>19,515,326</b>	<b>94,500,000</b>	<b>0</b>	<b>114,015,326</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>50,962,546</b>
<b>Total Excluding Arrears</b>	<b>19,515,326</b>	<b>94,500,000</b>	<b>0</b>	<b>114,015,326</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>50,962,546</b>

## Programme :0202 Physical Planning and Urban Development

### Recurrent Budget Estimates

# Vote:012 Ministry of Lands, Housing & Urban Development

## SubProgramme 11 Office of Director Physical Planning & Urban Devt

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	36,483	0	0	<b>36,483</b>	36,483	0	<b>36,483</b>
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,100	0	<b>2,100</b>	0	0	<b>0</b>
227001 Travel inland	0	5,394	0	<b>5,394</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,506	0	<b>5,506</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>36,483</b>	<b>20,000</b>	<b>0</b>	<b>56,483</b>	<b>36,483</b>	<b>0</b>	<b>36,483</b>
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,100	<b>2,100</b>
227001 Travel inland	0	0	0	<b>0</b>	0	5,394	<b>5,394</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	5,131	<b>5,131</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>19,625</b>
<b>Total Cost Of Outputs Provided</b>	<b>36,483</b>	<b>20,000</b>	<b>0</b>	<b>56,483</b>	<b>36,483</b>	<b>19,625</b>	<b>56,108</b>
<b>Total Cost for SubProgramme 11</b>	<b>36,483</b>	<b>20,000</b>	<b>0</b>	<b>56,483</b>	<b>36,483</b>	<b>19,625</b>	<b>56,108</b>
<i>Total Excluding Arrears</i>	36,483	20,000	0	<b>56,483</b>	36,483	19,625	<b>56,108</b>

## SubProgramme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	301,810	0	0	<b>301,810</b>	301,810	0	<b>301,810</b>
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	<b>22,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	28,000	0	<b>28,000</b>	0	0	<b>0</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	140,000	<b>140,000</b>
227001 Travel inland	0	45,000	0	<b>45,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	34,000	0	<b>34,000</b>	0	18,640	<b>18,640</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	4,800	<b>4,800</b>
<b>Total Cost of Output 01</b>	<b>301,810</b>	<b>150,000</b>	<b>0</b>	<b>451,810</b>	<b>301,810</b>	<b>198,640</b>	<b>500,449</b>
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	<b>16,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>

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221008 Computer supplies and Information Technology (IT)	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	<b>7,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	33,500	0	<b>33,500</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	0	<b>25,000</b>	0	24,232	<b>24,232</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>148,232</b>	<b>148,232</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars	0	9,000	0	<b>9,000</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	30,758	0	<b>30,758</b>	0	50,758	<b>50,758</b>
227004 Fuel, Lubricants and Oils	0	27,000	0	<b>27,000</b>	0	37,279	<b>37,279</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>279,758</b>	<b>0</b>	<b>279,758</b>	<b>0</b>	<b>189,537</b>	<b>189,537</b>
<b>Total Cost Of Outputs Provided</b>	<b>301,810</b>	<b>542,258</b>	<b>0</b>	<b>844,068</b>	<b>301,810</b>	<b>536,408</b>	<b>838,218</b>
<b>Total Cost for SubProgramme 12</b>	<b>301,810</b>	<b>542,258</b>	<b>0</b>	<b>844,068</b>	<b>301,810</b>	<b>536,408</b>	<b>838,218</b>
<i>Total Excluding Arrears</i>	301,810	542,258	0	<b>844,068</b>	301,810	536,408	<b>838,218</b>

## SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
221002 Workshops and Seminars	0	10,476	0	<b>10,476</b>	0	10,476	<b>10,476</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,777	<b>5,777</b>
227001 Travel inland	0	24,077	0	<b>24,077</b>	0	24,077	<b>24,077</b>
227004 Fuel, Lubricants and Oils	0	20,777	0	<b>20,777</b>	0	13,980	<b>13,980</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>55,330</b>	<b>0</b>	<b>55,330</b>	<b>0</b>	<b>54,310</b>	<b>54,310</b>
<b>Output 020202 Field Inspection</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	22,500	<b>22,500</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	25,629	<b>25,629</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>98,129</b>	<b>98,129</b>

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## Output 020203 Devt of Physical Devt Plans

211101 General Staff Salaries	447,943	0	0	447,943	447,943	0	447,943
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	75,000	75,000
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,000	19,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	6,608	6,608
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	82,000	0	82,000	0	82,000	82,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	55,919	55,919
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 03</b>	<b>477,943</b>	<b>604,608</b>	<b>0</b>	<b>1,082,552</b>	<b>477,943</b>	<b>600,527</b>	<b>1,078,471</b>

## Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	34,000	0	34,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	41,939	41,939
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>495,939</b>	<b>495,939</b>

<b>Total Cost Of Outputs Provided</b>	<b>477,943</b>	<b>808,938</b>	<b>0</b>	<b>1,286,882</b>	<b>477,943</b>	<b>1,248,906</b>	<b>1,726,849</b>
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<b>Total Cost for SubProgramme 13</b>	<b>477,943</b>	<b>808,938</b>	<b>0</b>	<b>1,286,882</b>	<b>477,943</b>	<b>1,248,906</b>	<b>1,726,849</b>
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<i>Total Excluding Arrears</i>	477,943	808,938	0	1,286,882	477,943	1,248,906	1,726,849
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## SubProgramme 14 Urban Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
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221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,650	8,650
221011 Printing, Stationery, Photocopying and Binding	0	14,350	0	14,350	0	15,350	15,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	40,300	0	40,300	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	10,442	0	10,442	0	10,477	10,477
<b>Total Cost of Output 02</b>	<b>0</b>	<b>110,742</b>	<b>0</b>	<b>110,742</b>	<b>0</b>	<b>132,477</b>	<b>132,477</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	6,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	21,000	21,000
221003 Staff Training	0	13,500	0	13,500	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
227001 Travel inland	0	10,000	0	10,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,252	10,252
<b>Total Cost of Output 05</b>	<b>0</b>	<b>106,500</b>	<b>0</b>	<b>106,500</b>	<b>0</b>	<b>93,252</b>	<b>93,252</b>
<b>Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>							
211101 General Staff Salaries	174,827	0	0	174,827	174,827	0	174,827
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	5,000
222001 Telecommunications	0	6,008	0	6,008	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	88,008	88,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	1,864	1,864
<b>Total Cost of Output 06</b>	<b>174,827</b>	<b>142,008</b>	<b>0</b>	<b>316,835</b>	<b>174,827</b>	<b>131,872</b>	<b>306,699</b>
<b>Total Cost Of Outputs Provided</b>	<b>174,827</b>	<b>359,250</b>	<b>0</b>	<b>534,077</b>	<b>174,827</b>	<b>357,601</b>	<b>532,428</b>
<b>Total Cost for SubProgramme 14</b>	<b>174,827</b>	<b>359,250</b>	<b>0</b>	<b>534,077</b>	<b>174,827</b>	<b>357,601</b>	<b>532,428</b>
<i>Total Excluding Arrears</i>	174,827	359,250	0	534,077	174,827	357,601	532,428

## Development Budget Estimates

### Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	11,480	0	11,480
225002 Consultancy Services- Long-term	250,000	0	0	250,000	179,520	0	179,520

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227001 Travel inland	90,000	0	0	<b>90,000</b>	63,000	0	<b>63,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	76,000	0	<b>76,000</b>
<b>Total Cost Of Output 020201</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Output 020202 Field Inspection</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	18,764	0	<b>18,764</b>
221003 Staff Training	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
227001 Travel inland	0	0	0	<b>0</b>	130,000	0	<b>130,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	96,000	0	<b>96,000</b>
<b>Total Cost Of Output 020202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,764</b>	<b>0</b>	<b>260,764</b>
<b>Output 020203 Devt of Physical Devt Plans</b>							
211102 Contract Staff Salaries	43,200	0	0	<b>43,200</b>	43,200	0	<b>43,200</b>
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	4,320	0	0	<b>4,320</b>	4,320	0	<b>4,320</b>
221002 Workshops and Seminars	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,500	0	0	<b>2,500</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
222001 Telecommunications	9,000	0	0	<b>9,000</b>	0	0	<b>0</b>
222002 Postage and Courier	4,244	0	0	<b>4,244</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	65,000	0	0	<b>65,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	1,450,000	0	0	<b>1,450,000</b>	1,479,480	0	<b>1,479,480</b>
227001 Travel inland	135,500	0	0	<b>135,500</b>	0	0	<b>0</b>
227002 Travel abroad	47,000	0	0	<b>47,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	90,000	0	0	<b>90,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 020203</b>	<b>2,197,764</b>	<b>0</b>	<b>0</b>	<b>2,197,764</b>	<b>1,527,000</b>	<b>0</b>	<b>1,527,000</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	44,000	0	<b>44,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	12,156	0	<b>12,156</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	8,000	0	<b>8,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	47,000	0	<b>47,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	60,844	0	<b>60,844</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	90,000	0	<b>90,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 020205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,697,764</b>	<b>0</b>	<b>0</b>	<b>2,697,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>
<b>Total Cost for Project: 1244</b>	<b>2,697,764</b>	<b>0</b>	<b>0</b>	<b>2,697,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>
<b>Total Excluding Arrears</b>	<b>2,697,764</b>	<b>0</b>	<b>0</b>	<b>2,697,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>

## Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 020203 Devt of Physical Devt Plans

221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0
225001 Consultancy Services- Short term	0	108,000	0	108,000	0	138,219	138,219
227001 Travel inland	0	105,896	0	105,896	0	365,625	365,625
<b>Total Cost Of Output 020203</b>	<b>0</b>	<b>285,896</b>	<b>0</b>	<b>285,896</b>	<b>0</b>	<b>503,844</b>	<b>503,844</b>

### Output 020205 Support Supervision and Capacity Building

211102 Contract Staff Salaries	0	1,070,412	0	1,070,412	0	1,399,217	1,399,217
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
212101 Social Security Contributions	0	107,041	0	107,041	0	0	0
221001 Advertising and Public Relations	0	58,400	0	58,400	0	168,750	168,750
221002 Workshops and Seminars	0	0	0	0	0	614,946	614,946
221003 Staff Training	0	40,066	0	40,066	0	23,190	23,190
221005 Hire of Venue (chairs, projector, etc)	0	262,800	0	262,800	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000
221012 Small Office Equipment	0	0	0	0	0	75,000	75,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	281,250
225001 Consultancy Services- Short term	0	0	0	0	0	262,500	262,500
227001 Travel inland	0	982,581	0	982,581	0	798,750	798,750
227002 Travel abroad	0	236,909	0	236,909	0	92,759	92,759
228002 Maintenance - Vehicles	0	255,816	0	255,816	0	112,500	112,500
228004 Maintenance – Other	0	0	0	0	0	318,750	318,750
<b>Total Cost Of Output 020205</b>	<b>0</b>	<b>3,214,026</b>	<b>0</b>	<b>3,214,026</b>	<b>0</b>	<b>4,222,611</b>	<b>4,222,611</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>3,499,922</b>	<b>0</b>	<b>3,499,922</b>	<b>0</b>	<b>4,726,456</b>	<b>4,726,456</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Output 020273 Roads, Streets and Highways

281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	900,000	900,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	1,073,757
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0



# Vote:012 Ministry of Lands, Housing & Urban Development

312103 Roads and Bridges.	0	13,017,021	0	<b>13,017,021</b>	0	27,168,314	<b>27,168,314</b>
<i>Total Cost Of Output 020273</i>	<i>0</i>	<i>17,346,503</i>	<i>0</i>	<i>17,346,503</i>	<i>0</i>	<i>29,142,071</i>	<i>29,142,071</i>
<b>Output 020279 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	<b>0</b>	0	1,050,000	<b>1,050,000</b>
312104 Other Structures	0	1,970,000	0	<b>1,970,000</b>	0	4,481,473	<b>4,481,473</b>
<i>Total Cost Of Output 020279</i>	<i>0</i>	<i>1,970,000</i>	<i>0</i>	<i>1,970,000</i>	<i>0</i>	<i>5,531,473</i>	<i>5,531,473</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>19,316,503</i>	<i>0</i>	<i>19,316,503</i>	<i>0</i>	<i>34,673,544</i>	<i>34,673,544</i>
<b>Total Cost for Project: 1310</b>	<b>0</b>	<b>22,816,426</b>	<b>0</b>	<b>22,816,426</b>	<b>0</b>	<b>39,400,000</b>	<b>39,400,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>22,816,426</i>	<i>0</i>	<i>22,816,426</i>	<i>0</i>	<i>39,400,000</i>	<i>39,400,000</i>

## Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	368,625	<b>368,625</b>
221003 Staff Training	0	0	0	<b>0</b>	0	354,313	<b>354,313</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	1,710,782	<b>1,710,782</b>
227001 Travel inland	0	0	0	<b>0</b>	0	843,000	<b>843,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	510,975	<b>510,975</b>
<i>Total Cost Of Output 020201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,804,695</i>	<i>3,804,695</i>
<b>Output 020203 Devt of Physical Devt Plans</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	826,272	<b>826,272</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	2,891,952	<b>2,891,952</b>
227001 Travel inland	0	0	0	<b>0</b>	0	2,891,952	<b>2,891,952</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	1,650,976	<b>1,650,976</b>
<i>Total Cost Of Output 020203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,261,152</i>	<i>8,261,152</i>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211102 Contract Staff Salaries	0	2,400,000	0	<b>2,400,000</b>	0	3,462,657	<b>3,462,657</b>
212101 Social Security Contributions	0	240,000	0	<b>240,000</b>	0	611,057	<b>611,057</b>
221001 Advertising and Public Relations	0	400,000	0	<b>400,000</b>	0	360,000	<b>360,000</b>
221002 Workshops and Seminars	0	960,000	0	<b>960,000</b>	0	3,130,969	<b>3,130,969</b>
221003 Staff Training	0	0	0	<b>0</b>	0	1,665,967	<b>1,665,967</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	76,863	<b>76,863</b>
221008 Computer supplies and Information Technology (IT)	0	840,000	0	<b>840,000</b>	0	153,725	<b>153,725</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	264,900	<b>264,900</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	76,863	<b>76,863</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	574,313	<b>574,313</b>
223005 Electricity	0	200,000	0	<b>200,000</b>	0	76,863	<b>76,863</b>
223006 Water	0	0	0	<b>0</b>	0	76,863	<b>76,863</b>
225001 Consultancy Services- Short term	0	2,534,000	0	<b>2,534,000</b>	0	11,056,831	<b>11,056,831</b>
225002 Consultancy Services- Long-term	0	6,080,000	0	<b>6,080,000</b>	0	0	<b>0</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

227001 Travel inland	0	960,000	0	960,000	0	3,503,919	3,503,919
227002 Travel abroad	0	940,000	0	940,000	0	1,426,663	1,426,663
227004 Fuel, Lubricants and Oils	0	980,000	0	980,000	0	2,074,407	2,074,407
228001 Maintenance - Civil	0	1,890,000	0	1,890,000	0	0	0
228002 Maintenance - Vehicles	0	476,000	0	476,000	0	1,345,094	1,345,094
281401 Rental – non produced assets	0	0	0	0	0	576,469	576,469
<b>Total Cost Of Output 020205</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>30,514,420</b>	<b>30,514,420</b>
<b>Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>							
221002 Workshops and Seminars	0	0	0	0	0	384,313	384,313
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	86,574	86,574
225001 Consultancy Services- Short term	0	0	0	0	0	650,000	650,000
227001 Travel inland	0	0	0	0	0	565,750	565,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	313,363	313,363
<b>Total Cost Of Output 020206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>44,580,267</b>	<b>44,580,267</b>
<b>Total Cost for Project: 1514</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>44,580,267</b>	<b>44,580,267</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>44,580,267</b>	<b>44,580,267</b>

## Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 020201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project: 1528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>5,419,274</b>	<b>41,716,426</b>	<b>0</b>	<b>47,135,699</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>90,031,635</b>
<b>Total Excluding Arrears</b>	<b>5,419,274</b>	<b>41,716,426</b>	<b>0</b>	<b>47,135,699</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>90,031,635</b>

## Programme :0203 Housing

### Recurrent Budget Estimates

#### SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020302 Technical Support and Administrative Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,480	0	6,480	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	11,470	0	11,470	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	58,000	0	58,000	0	69,950	69,950
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	58,000	58,000

# Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>175,950</b>	<b>0</b>	<b>175,950</b>	<b>0</b>	<b>175,950</b>	<b>175,950</b>
<b>Output 020303 Capacity Building</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	7,800	7,800
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,000	35,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>162,800</b>	<b>0</b>	<b>162,800</b>	<b>0</b>	<b>162,800</b>	<b>162,800</b>
<b>Output 020304 Estates Management Policy, Strategies &amp; Reports</b>							
211101 General Staff Salaries	536,921	0	0	536,921	536,921	0	536,921
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,500	0	4,500	0	2,000	2,000
227001 Travel inland	0	25,000	0	25,000	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	12,314	12,314
<b>Total Cost of Output 04</b>	<b>536,921</b>	<b>62,500</b>	<b>0</b>	<b>599,421</b>	<b>536,921</b>	<b>54,814</b>	<b>591,735</b>
<b>Total Cost Of Outputs Provided</b>	<b>536,921</b>	<b>401,250</b>	<b>0</b>	<b>938,171</b>	<b>536,921</b>	<b>393,564</b>	<b>930,485</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 020351 Support to Housing Development</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000
<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>536,921</b>	<b>401,250</b>	<b>0</b>	<b>938,171</b>	<b>536,921</b>	<b>443,564</b>	<b>980,485</b>
<i>Total Excluding Arrears</i>	536,921	401,250	0	938,171	536,921	443,564	980,485

## SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 020301 Housing Policy, Strategies and Reports</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,501	0	13,501	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	68,000	0	68,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	33,086	33,086
<b>Total Cost of Output 01</b>	<b>0</b>	<b>113,001</b>	<b>0</b>	<b>113,001</b>	<b>0</b>	<b>110,586</b>	<b>110,586</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

## Output 020302 Technical Support and Administrative Services

211101 General Staff Salaries	257,893	0	0	257,893	257,893	0	257,893
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	142,634	0	142,634	0	113,750	113,750
227004 Fuel, Lubricants and Oils	0	53,000	0	53,000	0	62,443	62,443
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	26,884	26,884
<b>Total Cost of Output 02</b>	<b>257,893</b>	<b>228,634</b>	<b>0</b>	<b>486,528</b>	<b>257,893</b>	<b>224,077</b>	<b>481,970</b>

## Output 020303 Capacity Building

221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	10,135	10,135
227004 Fuel, Lubricants and Oils	0	10,135	0	10,135	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>34,135</b>	<b>0</b>	<b>34,135</b>	<b>0</b>	<b>34,135</b>	<b>34,135</b>
<b>Total Cost Of Outputs Provided</b>	<b>257,893</b>	<b>375,770</b>	<b>0</b>	<b>633,663</b>	<b>257,893</b>	<b>368,798</b>	<b>626,691</b>
<b>Total Cost for SubProgramme 10</b>	<b>257,893</b>	<b>375,770</b>	<b>0</b>	<b>633,663</b>	<b>257,893</b>	<b>368,798</b>	<b>626,691</b>
<i>Total Excluding Arrears</i>	257,893	375,770	0	633,663	257,893	368,798	626,691

## SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 020301 Housing Policy, Strategies and Reports</b>							
211101 General Staff Salaries	31,077	0	0	31,077	31,077	0	31,077
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,524	6,524
<b>Total Cost of Output 01</b>	<b>31,077</b>	<b>20,000</b>	<b>0</b>	<b>51,077</b>	<b>31,077</b>	<b>19,524</b>	<b>50,601</b>
<b>Total Cost Of Outputs Provided</b>	<b>31,077</b>	<b>20,000</b>	<b>0</b>	<b>51,077</b>	<b>31,077</b>	<b>19,524</b>	<b>50,601</b>
<b>Total Cost for SubProgramme 15</b>	<b>31,077</b>	<b>20,000</b>	<b>0</b>	<b>51,077</b>	<b>31,077</b>	<b>19,524</b>	<b>50,601</b>
<i>Total Excluding Arrears</i>	31,077	20,000	0	51,077	31,077	19,524	50,601

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>1,622,912</b>	<b>0</b>	<b>0</b>	<b>1,622,912</b>	<b>1,657,777</b>	<b>0</b>	<b>1,657,777</b>
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,657,777	0	1,657,777

## Programme :0249 Policy, Planning and Support Services

### Recurrent Budget Estimates

## SubProgramme 01 Finance and administration

# Vote:012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 024901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	2,700
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	27,959	27,959
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 01</b>	<b>118,731</b>	<b>398,700</b>	<b>0</b>	<b>517,431</b>	<b>118,731</b>	<b>401,659</b>	<b>520,390</b>
<b>Output 024902 Ministry Support Services (Finance and Administration)</b>							
211101 General Staff Salaries	1,077,780	0	0	1,077,780	1,077,780	0	1,077,780
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
212102 Pension for General Civil Service	0	2,668,976	0	2,668,976	0	3,000,799	3,000,799
213001 Medical expenses (To employees)	0	0	0	0	0	50,537	50,537
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	50,000	50,000
213004 Gratuity Expenses	0	1,021,671	0	1,021,671	0	1,021,671	1,021,671
221002 Workshops and Seminars	0	70,000	0	70,000	0	160,000	160,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	37,500	0	37,500	37,500
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	48,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	100,000
223005 Electricity	0	220,000	0	220,000	0	120,000	120,000
223006 Water	0	150,000	0	150,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	107,300
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	12,000

# Vote:012 Ministry of Lands, Housing & Urban Development

225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	111,838	111,838
228001 Maintenance - Civil	0	80,000	0	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
282104 Compensation to 3rd Parties	0	0	0	0	0	20,400,000	20,400,000
<b>Total Cost of Output 02</b>	<b>1,077,780</b>	<b>5,299,447</b>	<b>0</b>	<b>6,377,227</b>	<b>1,077,780</b>	<b>26,059,645</b>	<b>27,137,425</b>
<b>Output 024903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	350,000	350,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	289,585	0	289,585	0	389,585	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	74,000	0	74,000	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	353,448	0	353,448	0	483,448	483,448
227002 Travel abroad	0	200,000	0	200,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	279,594	279,594
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	5,893
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	176,000	176,000
<b>Total Cost of Output 03</b>	<b>54,210</b>	<b>1,739,926</b>	<b>0</b>	<b>1,794,136</b>	<b>54,210</b>	<b>2,062,521</b>	<b>2,116,731</b>
<b>Output 024904 Information Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	15,095	0	15,095	0	15,095	15,095
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,640	18,640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>103,495</b>	<b>0</b>	<b>103,495</b>	<b>0</b>	<b>122,135</b>	<b>122,135</b>
<b>Output 024905 Procurement and Disposal Services</b>							
211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	22,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	13,980	13,980

# Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
<b>Total Cost of Output 05</b>	<b>6,010</b>	<b>99,515</b>	<b>0</b>	<b>105,525</b>	<b>6,010</b>	<b>98,494</b>	<b>104,504</b>
<b>Output 024906 Accounts and internal Audit Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	10,500	10,500
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	53,700	0	53,700	0	77,700	77,700
221017 Subscriptions	0	2,800	0	2,800	0	2,800	2,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,476	0	14,476	0	13,491	13,491
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>107,476</b>	<b>0</b>	<b>107,476</b>	<b>0</b>	<b>145,491</b>	<b>145,491</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,256,731</b>	<b>7,748,559</b>	<b>0</b>	<b>9,005,290</b>	<b>1,256,731</b>	<b>28,889,945</b>	<b>30,146,676</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 024951 Support to Housing</b>							
262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487
<i>o/w Subscription and payment of arrears to Shelter Afrique</i>	0	0	2,880,000	2,880,000	0	0	0
<i>o/w Subscription of share capital contributions to Shelter-Afrique</i>	0	0	0	0	0	1,715,487	1,715,487
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>0</b>	<b>1,715,487</b>	<b>1,715,487</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>0</b>	<b>1,715,487</b>	<b>1,715,487</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 024999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	9,050,000	0	9,050,000	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	82,391	0	82,391	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>9,132,391</b>	<b>0</b>	<b>9,132,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>9,132,391</b>	<b>0</b>	<b>9,132,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,256,731</b>	<b>16,880,950</b>	<b>2,880,000</b>	<b>21,017,681</b>	<b>1,256,731</b>	<b>30,605,432</b>	<b>31,862,163</b>
<i>Total Excluding Arrears</i>	1,256,731	7,748,559	2,880,000	11,885,290	1,256,731	30,605,432	31,862,163

## SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 024901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	284,795	0	0	284,795	284,795	0	284,795
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221002 Workshops and Seminars	0	142,000	0	142,000	0	145,818	145,818
221003 Staff Training	0	38,000	0	38,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000

# Vote:012 Ministry of Lands, Housing & Urban Development

221012 Small Office Equipment	0	1,000	0	1,000	0	2,000	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	186,396	186,396
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>284,795</b>	<b>930,000</b>	<b>0</b>	<b>1,214,795</b>	<b>284,795</b>	<b>958,214</b>	<b>1,243,009</b>
<b>Total Cost Of Outputs Provided</b>	<b>284,795</b>	<b>930,000</b>	<b>0</b>	<b>1,214,795</b>	<b>284,795</b>	<b>958,214</b>	<b>1,243,009</b>
<b>Total Cost for SubProgramme 02</b>	<b>284,795</b>	<b>930,000</b>	<b>0</b>	<b>1,214,795</b>	<b>284,795</b>	<b>958,214</b>	<b>1,243,009</b>
<i>Total Excluding Arrears</i>	284,795	930,000	0	1,214,795	284,795	958,214	1,243,009

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 024906 Accounts and internal Audit Services</i>							
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	29,388
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,462	0	1,462	0	1,462	1,462
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	16,776	16,776
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Output 06</b>	<b>29,388</b>	<b>67,462</b>	<b>0</b>	<b>96,850</b>	<b>29,388</b>	<b>66,238</b>	<b>95,626</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,388</b>	<b>67,462</b>	<b>0</b>	<b>96,850</b>	<b>29,388</b>	<b>66,238</b>	<b>95,626</b>
<b>Total Cost for SubProgramme 16</b>	<b>29,388</b>	<b>67,462</b>	<b>0</b>	<b>96,850</b>	<b>29,388</b>	<b>66,238</b>	<b>95,626</b>
<i>Total Excluding Arrears</i>	29,388	67,462	0	96,850	29,388	66,238	95,626

## Development Budget Estimates

### Project 1331 Support to MLHUD

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	109,400	0	109,400
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	0	0	0	0	200,000	0	200,000
222003 Information and communications technology (ICT)	23,400	0	0	23,400	23,400	0	23,400
227001 Travel inland	63,000	0	0	63,000	63,000	0	63,000



# Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	70,260	0	0	<b>70,260</b>	70,260	0	<b>70,260</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
<i>Total Cost Of Output 024901</i>	<i>304,180</i>	<i>0</i>	<i>0</i>	<i>304,180</i>	<i>913,580</i>	<i>0</i>	<i>913,580</i>
<i>Output 024902 Ministry Support Services (Finance and Administration)</i>							
282104 Compensation to 3rd Parties	10,400,000	0	0	<b>10,400,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 024902</i>	<i>10,400,000</i>	<i>0</i>	<i>0</i>	<i>10,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>10,704,180</i>	<i>0</i>	<i>0</i>	<i>10,704,180</i>	<i>913,580</i>	<i>0</i>	<i>913,580</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 024975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,002,000	0	0	<b>1,002,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 024975</i>	<i>1,002,000</i>	<i>0</i>	<i>0</i>	<i>1,002,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	<b>238,400</b>	133,000	0	<b>133,000</b>
312202 Machinery and Equipment	657,200	0	0	<b>657,200</b>	274,120	0	<b>274,120</b>
312203 Furniture & Fixtures	322,000	0	0	<b>322,000</b>	402,500	0	<b>402,500</b>
312213 ICT Equipment	630,020	0	0	<b>630,020</b>	630,000	0	<b>630,000</b>
<i>Total Cost Of Output 024976</i>	<i>1,847,620</i>	<i>0</i>	<i>0</i>	<i>1,847,620</i>	<i>1,439,620</i>	<i>0</i>	<i>1,439,620</i>
<i>Total Cost for Capital Purchases</i>	<i>2,849,620</i>	<i>0</i>	<i>0</i>	<i>2,849,620</i>	<i>1,439,620</i>	<i>0</i>	<i>1,439,620</i>
<i>Total Cost for Project: 1331</i>	<i>13,553,800</i>	<i>0</i>	<i>0</i>	<i>13,553,800</i>	<i>2,353,200</i>	<i>0</i>	<i>2,353,200</i>
<i>Total Excluding Arrears</i>	<i>13,553,800</i>	<i>0</i>	<i>0</i>	<i>13,553,800</i>	<i>2,353,200</i>	<i>0</i>	<i>2,353,200</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>33,003,126</b>	<b>0</b>	<b>2,880,000</b>	<b>35,883,126</b>	<b>35,553,997</b>	<b>0</b>	<b>35,553,997</b>
<i>Total Excluding Arrears</i>	<i>23,870,735</i>	<i>0</i>	<i>2,880,000</i>	<i>26,750,735</i>	<i>35,553,997</i>	<i>0</i>	<i>35,553,997</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 012</b>	<b>59,560,637</b>	<b>136,216,426</b>	<b>2,880,000</b>	<b>198,657,063</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>178,205,955</b>
<i>Total Excluding Arrears</i>	<i>50,428,246</i>	<i>136,216,426</i>	<i>2,880,000</i>	<i>189,524,672</i>	<i>61,555,688</i>	<i>116,650,267</i>	<i>178,205,955</i>

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# Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>94,500.00</b>	<b>32,670.00</b>
410 International Development Association (IDA)	94,500.00	32,670.00
<b>1310 Albertine Region Sustainable Development Project</b>	<b>22,816.43</b>	<b>39,400.00</b>
410 International Development Association (IDA)	22,816.43	39,400.00
<b>1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>18,900.00</b>	<b>44,580.27</b>
410 International Development Association (IDA)	18,900.00	44,580.27
<b>Total External Project Financing For Vote 012</b>	<b>136,216.43</b>	<b>116,650.27</b>