

Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Land, Administration and Management (MLHUD)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Office of Director Land Management	47,629	20,000	0	67,629	47,629	20,000	67,629
04 Land Administration	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
05 Surveys and Mapping	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
06 Land Registration	254,195	161,250	0	415,445	254,195	191,250	445,445
07 Land Sector Reform Coordination Unit	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599
08 Valuation	0	0	0	0	255,250	1,493,731	1,748,981
Total Recurrent Budget Estimates for Programme	4,714,994	10,950,332	0	15,665,326	4,714,994	9,947,641	14,662,636
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
Total Development Budget Estimates for Programme	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
<i>Total Excluding Arrears</i>	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
Programme 02 Physical Planning and Urban Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Office of Director Physical Planning & Urban Devt	36,483	20,000	0	56,483	36,483	20,000	56,483
12 Land use Regulation and Compliance	301,810	542,258	0	844,068	301,810	542,258	844,068
13 Physical Planning	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
14 Urban Development	174,827	359,250	0	534,077	174,827	359,250	534,077
Total Recurrent Budget Estimates for Programme	991,063	1,730,446	0	2,721,509	991,063	2,180,446	3,171,509
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
Total Development Budget Estimates for Programme	2,697,764	41,716,426	0	44,414,190	2,897,764	83,980,267	86,878,031
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
<i>Total Excluding Arrears</i>	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
Programme 03 Housing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	536,921	401,250	0	938,171	536,921	451,250	988,171
10 Human Settlements	257,893	375,770	0	633,663	257,893	375,770	633,663
15 Office of the Director, Housing	31,077	20,000	0	51,077	31,077	20,000	51,077

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Total Recurrent Budget Estimates for Programme	825,892	797,020	0	1,622,912	825,892	847,020	1,672,912
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	20,639,406	21,896,137
02 Planning and Quality Assurance	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
16 Internal Audit	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Recurrent Budget Estimates for Programme	1,570,914	17,878,412	2,880,000	22,329,326	1,570,914	21,678,686	23,249,599
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1331 Support to MLHUD	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
Total Development Budget Estimates for Programme	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	33,003,126	0	2,880,000	35,883,126	26,002,799	0	26,002,799
<i>Total Excluding Arrears</i>	23,870,735	0	2,880,000	26,750,735	26,002,799	0	26,002,799
Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	52,457,620	116,650,267	169,107,887

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,923,626	110,107,787	0	151,031,413	45,472,513	81,976,723	127,449,236
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

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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	2,486,875	4,803,720	7,290,595
228001 Maintenance - Civil	625,270	1,890,000	0	2,515,270	485,893	254,000	739,893
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	10,400,000	0	10,400,000
Grants, Transfers and Subsidies (Outputs Funded)	3,000,000	0	2,880,000	5,880,000	4,765,487	0	4,765,487
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
Investment (Capital Purchases)	6,504,620	26,108,638	0	32,613,258	2,219,620	34,673,544	36,893,164
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	780,000	0	780,000
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
Arrears	9,132,391	0	0	9,132,391	0	0	0
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
Grand Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	52,457,620	116,650,267	169,107,887

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

Programme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	2,000	2,000
Total Cost of Output 01	47,629	20,000	0	67,629	47,629	20,000	67,629
Total Cost Of Outputs Provided	47,629	20,000	0	67,629	47,629	20,000	67,629
Total Cost for SubProgramme 03	47,629	20,000	0	67,629	47,629	20,000	67,629
<i>Total Excluding Arrears</i>	47,629	20,000	0	67,629	47,629	20,000	67,629

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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
Total Cost of Output 01	401,010	30,000	0	431,010	285,760	52,000	337,760
<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

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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
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 03	80,000	1,374,750	0	1,454,750	0	0	0
Output 020105 Capacity Building in Land Administration and Management							
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	84,000	84,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 05	0	141,000	0	141,000	0	548,000	548,000
Total Cost Of Outputs Provided	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
Total Cost for SubProgramme 04	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
<i>Total Excluding Arrears</i>	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 020104 Surveys and Mapping							
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

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227004 Fuel, Lubricants and Oils	0	116,430	0	116,430	0	87,340	87,340
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
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
Total Cost Of Outputs Provided	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
Total Cost for SubProgramme 05	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
<i>Total Excluding Arrears</i>	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 020102 Land Registration							
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	26,050	26,050
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	254,195	161,250	0	415,445	254,195	191,250	445,445
Total Cost Of Outputs Provided	254,195	161,250	0	415,445	254,195	191,250	445,445
Total Cost for SubProgramme 06	254,195	161,250	0	415,445	254,195	191,250	445,445
<i>Total Excluding Arrears</i>	254,195	161,250	0	415,445	254,195	191,250	445,445

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 020101 Land Policy, Plans, Strategies and Reports							
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
Total Cost of Output 01	2,384,840	100,000	0	2,484,840	2,384,840	0	2,384,840
Output 020105 Capacity Building in Land Administration and Management							
221003 Staff Training	0	98,194	0	98,194	0	0	0
Total Cost of Output 05	0	98,194	0	98,194	0	0	0

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Output 020106 Land Information Management

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
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	150,000	150,000
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
Total Cost of Output 06	577,177	3,716,388	0	4,293,565	577,177	3,490,582	4,067,759
Total Cost Of Outputs Provided	2,962,017	3,914,582	0	6,876,599	2,962,017	3,490,582	6,452,599

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 020151 Ministry Zonal Offices

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

Vote:012 Ministry of Lands, Housing & Urban Development

<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
<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
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Total Cost for SubProgramme 07	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599
<i>Total Excluding Arrears</i>	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599

SubProgramme 08 Valuation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	240,000	240,000

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	255,250	1,493,731
Total Cost Of Outputs Provided	0	0	0	0	0	255,250	1,493,731
Total Cost for SubProgramme 08	0	0	0	0	0	255,250	1,493,731
<i>Total Excluding Arrears</i>	0	0	0	0	0	255,250	1,493,731

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<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
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
Total Cost Of Output 020103	195,000	0	0	195,000	2,595,000	0	2,595,000
<i>Output 020106 Land Information Management</i>							
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

Vote:012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost Of Output 020106	0	87,707,865	0	87,707,865	1,075,000	32,670,000	33,745,000
Total Cost for Outputs Provided	195,000	87,707,865	0	87,902,865	3,670,000	32,670,000	36,340,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,655,000	2,575,000	0	6,230,000	380,000	0	380,000
312202 Machinery and Equipment	0	4,217,135	0	4,217,135	0	0	0
Total Cost Of Output 020175	3,655,000	6,792,135	0	10,447,135	380,000	0	380,000
Total Cost for Capital Purchases	3,655,000	6,792,135	0	10,447,135	380,000	0	380,000
Total Cost for Project: 1289	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
Total Excluding Arrears	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
Total Excluding Arrears	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636

Programme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

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

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	301,810	0	0	301,810	301,810	0	301,810
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,200	1,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	140,000	140,000
227001 Travel inland	0	45,000	0	45,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,800	4,800
Total Cost of Output 01	301,810	150,000	0	451,810	301,810	200,000	501,810
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	5,000	0	5,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	33,500	0	33,500	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	8,000	8,000
Total Cost of Output 02	0	112,500	0	112,500	0	150,000	150,000
<i>Output 020205 Support Supervision and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	6,000	6,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500

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221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	60,000	60,000
227001 Travel inland	0	30,758	0	30,758	0	50,758	50,758
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	6,000
Total Cost of Output 05	0	279,758	0	279,758	0	192,258	192,258
Total Cost Of Outputs Provided	301,810	542,258	0	844,068	301,810	542,258	844,068
Total Cost for SubProgramme 12	301,810	542,258	0	844,068	301,810	542,258	844,068
<i>Total Excluding Arrears</i>	301,810	542,258	0	844,068	301,810	542,258	844,068

SubProgramme 13 Physical Planning

<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
221002 Workshops and Seminars	0	10,476	0	10,476	0	10,476	10,476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,777	5,777
227001 Travel inland	0	24,077	0	24,077	0	24,077	24,077
227004 Fuel, Lubricants and Oils	0	20,777	0	20,777	0	15,000	15,000
Total Cost of Output 01	0	55,330	0	55,330	0	55,330	55,330
Output 020202 Field Inspection							
221002 Workshops and Seminars	0	0	0	0	0	22,500	22,500
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,500	27,500
Total Cost of Output 02	0	50,000	0	50,000	0	100,000	100,000
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

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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	60,000	60,000
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
Total Cost of Output 03	477,943	604,608	0	1,082,552	477,943	604,608	1,082,552
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	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 05	0	99,000	0	99,000	0	499,000	499,000
Total Cost Of Outputs Provided	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
Total Cost for SubProgramme 13	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
<i>Total Excluding Arrears</i>	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882

SubProgramme 14 Urban Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft 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
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

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227004 Fuel, Lubricants and Oils	0	10,442	0	10,442	0	11,242	11,242
Total Cost of Output 02	0	110,742	0	110,742	0	133,242	133,242
Output 020205 Support Supervision and Capacity Building							
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	11,000	11,000
Total Cost of Output 05	0	106,500	0	106,500	0	94,000	94,000
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
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	2,000	2,000
Total Cost of Output 06	174,827	142,008	0	316,835	174,827	132,008	306,835
Total Cost Of Outputs Provided	174,827	359,250	0	534,077	174,827	359,250	534,077
Total Cost for SubProgramme 14	174,827	359,250	0	534,077	174,827	359,250	534,077
<i>Total Excluding Arrears</i>	174,827	359,250	0	534,077	174,827	359,250	534,077

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
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
227001 Travel inland	90,000	0	0	90,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	76,000	0	76,000
Total Cost Of Output 020201	500,000	0	0	500,000	490,000	0	490,000

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	18,764	0	18,764
221003 Staff Training	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	0	96,000
Total Cost Of Output 020202	0	0	0	0	260,764	0	260,764

Output 020203 Devt of Physical Devt Plans

211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
222001 Telecommunications	9,000	0	0	9,000	0	0	0
222002 Postage and Courier	4,244	0	0	4,244	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0
225001 Consultancy Services- Short term	65,000	0	0	65,000	0	0	0
225002 Consultancy Services- Long-term	1,450,000	0	0	1,450,000	1,479,480	0	1,479,480
227001 Travel inland	135,500	0	0	135,500	0	0	0
227002 Travel abroad	47,000	0	0	47,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
Total Cost Of Output 020203	2,197,764	0	0	2,197,764	1,527,000	0	1,527,000

Output 020205 Support Supervision and Capacity Building

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	44,000	0	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,156	0	12,156
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	47,000	0	47,000
227002 Travel abroad	0	0	0	0	60,844	0	60,844
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 020205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,697,764</i>	<i>0</i>	<i>0</i>	<i>2,697,764</i>	<i>2,847,764</i>	<i>0</i>	<i>2,847,764</i>
<i>Total Cost for Project: 1244</i>	<i>2,697,764</i>	<i>0</i>	<i>0</i>	<i>2,697,764</i>	<i>2,847,764</i>	<i>0</i>	<i>2,847,764</i>
<i>Total Excluding Arrears</i>	<i>2,697,764</i>	<i>0</i>	<i>0</i>	<i>2,697,764</i>	<i>2,847,764</i>	<i>0</i>	<i>2,847,764</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020203 Devt of Physical Devt Plans</i>							
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
<i>Total Cost Of Output 020203</i>	<i>0</i>	<i>285,896</i>	<i>0</i>	<i>285,896</i>	<i>0</i>	<i>503,844</i>	<i>503,844</i>
<i>Output 020205 Support Supervision and Capacity Building</i>							
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
<i>Total Cost Of Output 020205</i>	<i>0</i>	<i>3,214,026</i>	<i>0</i>	<i>3,214,026</i>	<i>0</i>	<i>4,222,611</i>	<i>4,222,611</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>3,499,922</i>	<i>0</i>	<i>3,499,922</i>	<i>0</i>	<i>4,726,456</i>	<i>4,726,456</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020273 Roads, Streets and Highways</i>							
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
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	27,168,314
Total Cost Of Output 020273	0	17,346,503	0	17,346,503	0	29,142,071	29,142,071
<i>Output 020279 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,050,000	1,050,000
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	4,481,473
Total Cost Of Output 020279	0	1,970,000	0	1,970,000	0	5,531,473	5,531,473
Total Cost for Capital Purchases	0	19,316,503	0	19,316,503	0	34,673,544	34,673,544
Total Cost for Project: 1310	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000
Total Excluding Arrears	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	0	0	0	0	368,625	368,625
221003 Staff Training	0	0	0	0	0	354,313	354,313
225001 Consultancy Services- Short term	0	0	0	0	0	1,710,782	1,710,782
227001 Travel inland	0	0	0	0	0	843,000	843,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	510,975	510,975
Total Cost Of Output 020201	0	0	0	0	0	3,804,695	3,804,695
<i>Output 020203 Devt of Physical Devt Plans</i>							
221002 Workshops and Seminars	0	0	0	0	0	826,272	826,272
225001 Consultancy Services- Short term	0	0	0	0	0	2,891,952	2,891,952
227001 Travel inland	0	0	0	0	0	2,891,952	2,891,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,650,976	1,650,976
Total Cost Of Output 020203	0	0	0	0	0	8,261,152	8,261,152
<i>Output 020205 Support Supervision and Capacity Building</i>							
211102 Contract Staff Salaries	0	2,400,000	0	2,400,000	0	3,462,657	3,462,657
212101 Social Security Contributions	0	240,000	0	240,000	0	611,057	611,057
221001 Advertising and Public Relations	0	400,000	0	400,000	0	360,000	360,000
221002 Workshops and Seminars	0	960,000	0	960,000	0	3,130,969	3,130,969
221003 Staff Training	0	0	0	0	0	1,665,967	1,665,967

Vote:012 Ministry of Lands, Housing & Urban Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	76,863	76,863
221008 Computer supplies and Information Technology (IT)	0	840,000	0	840,000	0	153,725	153,725
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	264,900	264,900
222001 Telecommunications	0	0	0	0	0	76,863	76,863
222003 Information and communications technology (ICT)	0	0	0	0	0	574,313	574,313
223005 Electricity	0	200,000	0	200,000	0	76,863	76,863
223006 Water	0	0	0	0	0	76,863	76,863
225001 Consultancy Services- Short term	0	2,534,000	0	2,534,000	0	11,056,831	11,056,831
225002 Consultancy Services- Long-term	0	6,080,000	0	6,080,000	0	0	0
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
Total Cost Of Output 020205	0	18,900,000	0	18,900,000	0	30,514,420	30,514,420
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
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
Total Cost Of Output 020206	0	0	0	0	0	2,000,000	2,000,000
Total Cost for Outputs Provided	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
Total Cost for Project: 1514	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
<i>Total Excluding Arrears</i>	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
Total Cost Of Output 020201	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Total Cost for Project: 1528	0	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
<i>Total Excluding Arrears</i>	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541

Programme 03 Housing

Vote:012 Ministry of Lands, Housing & Urban Development

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 020302 Technical Support and Administrative Services							
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
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	175,950	0	175,950	0	175,950	175,950
Output 020303 Capacity Building							
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
Total Cost of Output 03	0	162,800	0	162,800	0	162,800	162,800
Output 020304 Estates Management Policy, Strategies & Reports							
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	20,000	20,000
Total Cost of Output 04	536,921	62,500	0	599,421	536,921	62,500	599,421
Total Cost Of Outputs Provided	536,921	401,250	0	938,171	536,921	401,250	938,171
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000

Vote:012 Ministry of Lands, Housing & Urban Development

<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 51	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	50,000	50,000
Total Cost for SubProgramme 09	536,921	401,250	0	938,171	536,921	451,250	988,171
<i>Total Excluding Arrears</i>	536,921	401,250	0	938,171	536,921	451,250	988,171

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020301 Housing Policy, Strategies and Reports							
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	35,501	35,501
Total Cost of Output 01	0	113,001	0	113,001	0	113,001	113,001
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	67,000	67,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	26,884	26,884
Total Cost of Output 02	257,893	228,634	0	486,528	257,893	228,634	486,528
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

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227004 Fuel, Lubricants and Oils	0	10,135	0	10,135	0	0	0
Total Cost of Output 03	0	34,135	0	34,135	0	34,135	34,135
Total Cost Of Outputs Provided	257,893	375,770	0	633,663	257,893	375,770	633,663
Total Cost for SubProgramme 10	257,893	375,770	0	633,663	257,893	375,770	633,663
<i>Total Excluding Arrears</i>	257,893	375,770	0	633,663	257,893	375,770	633,663

SubProgramme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020301 Housing Policy, Strategies and Reports</i>							
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	7,000	7,000
Total Cost of Output 01	31,077	20,000	0	51,077	31,077	20,000	51,077
Total Cost Of Outputs Provided	31,077	20,000	0	51,077	31,077	20,000	51,077
Total Cost for SubProgramme 15	31,077	20,000	0	51,077	31,077	20,000	51,077
<i>Total Excluding Arrears</i>	31,077	20,000	0	51,077	31,077	20,000	51,077

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>							
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

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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	30,000	30,000
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
Total Cost of Output 01	118,731	398,700	0	517,431	118,731	403,700	522,431
Output 024902 Ministry Support Services (Finance and Administration)							
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
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	120,000	120,000
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	10,400,000	10,400,000
Total Cost of Output 02	1,077,780	5,299,447	0	6,377,227	1,077,780	16,067,807	17,145,587
Output 024903 Ministerial and Top Management Services							
211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210

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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	300,000	300,000
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
Total Cost of Output 03	54,210	1,739,926	0	1,794,136	54,210	2,082,926	2,137,136
Output 024904 Information Management							
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	20,000	20,000
Total Cost of Output 04	0	103,495	0	103,495	0	123,495	123,495
Output 024905 Procurement and Disposal Services							
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	15,000	15,000
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
Total Cost of Output 05	6,010	99,515	0	105,525	6,010	99,515	105,525
Output 024906 Accounts and internal Audit Services							
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

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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	14,476	14,476
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 06	0	107,476	0	107,476	0	146,476	146,476
Total Cost Of Outputs Provided	1,256,731	7,748,559	0	9,005,290	1,256,731	18,923,919	20,180,650

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 024951 Support to Housing

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
Total Cost of Output 51	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487
Total Cost Of Outputs Funded	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 024999 Arrears

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
Total Cost of Output 99	0	9,132,391	0	9,132,391	0	0	0
Total Cost Of Arrears	0	9,132,391	0	9,132,391	0	0	0

Total Cost for SubProgramme 01	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	20,639,406	21,896,137
<i>Total Excluding Arrears</i>	1,256,731	7,748,559	2,880,000	11,885,290	1,256,731	20,639,406	21,896,137

SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 024901 Policy, consultation, planning and monitoring services

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
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

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227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	200,000	200,000
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
Total Cost of Output 01	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
Total Cost Of Outputs Provided	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
Total Cost for SubProgramme 02	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
<i>Total Excluding Arrears</i>	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 06	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Cost Of Outputs Provided	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Cost for SubProgramme 16	29,388	67,462	0	96,850	29,388	67,462	96,850
<i>Total Excluding Arrears</i>	29,388	67,462	0	96,850	29,388	67,462	96,850

Development Budget Estimates

Project 1331 Support to MLHUD

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	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
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	70,260	0	70,260

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228001 Maintenance - Civil	0	0	0	0	300,000	0	300,000
Total Cost Of Output 024901	304,180	0	0	304,180	913,580	0	913,580
Output 024902 Ministry Support Services (Finance and Administration)							
282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	0	0	0
Total Cost Of Output 024902	10,400,000	0	0	10,400,000	0	0	0
Total Cost for Outputs Provided	10,704,180	0	0	10,704,180	913,580	0	913,580
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 024975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,002,000	0	0	1,002,000	400,000	0	400,000
Total Cost Of Output 024975	1,002,000	0	0	1,002,000	400,000	0	400,000
Output 024976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	133,000
312202 Machinery and Equipment	657,200	0	0	657,200	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
Total Cost Of Output 024976	1,847,620	0	0	1,847,620	1,439,620	0	1,439,620
Total Cost for Capital Purchases	2,849,620	0	0	2,849,620	1,839,620	0	1,839,620
Total Cost for Project: 1331	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
Total Excluding Arrears	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	33,003,126	0	2,880,000	35,883,126	26,002,799	0	26,002,799
Total Excluding Arrears	23,870,735	0	2,880,000	26,750,735	26,002,799	0	26,002,799
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
Total Excluding Arrears	50,428,246	136,216,426	2,880,000	189,524,672	52,457,620	116,650,267	169,107,887

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the Vote

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