

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0201 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	19,864	0	67,493	40,605	29,864	70,468
04 Land Administration	285,760	594,286	0	880,046	285,804	563,061	848,865
05 Surveys and Mapping	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	2,346,523
06 Land Registration	254,195	189,478	0	443,673	262,465	285,692	548,157
07 Land Sector Reform Coordination Unit	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	9,760,766
17 Valuation	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290
Total Recurrent Budget Estimates for Programme	4,714,994	9,907,552	0	14,622,546	6,059,611	9,277,459	15,337,070
<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]	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
Total Development Budget Estimates for Programme	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070
<i>Total Excluding Arrears</i>	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070
Programme :0202 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	19,625	0	56,108	48,332	28,363	76,695
12 Land use Regulation and Compliance	301,810	536,408	0	838,218	249,727	567,001	816,728
13 Physical Planning	477,943	1,248,906	0	1,726,849	282,815	6,816,518	7,099,333
14 Urban Development	174,827	357,601	0	532,428	213,405	549,068	762,473
Total Recurrent Budget Estimates for Programme	991,063	2,162,541	0	3,153,603	794,279	7,960,950	8,755,230
<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	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	39,400,000	0	39,400,000	0	24,820,000	24,820,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	44,580,267	0	44,580,267	0	43,521,160	43,521,160
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	50,000	0	50,000
Total Development Budget Estimates for Programme	2,897,764	83,980,267	0	86,878,031	2,897,764	68,341,160	71,238,925
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154
<i>Total Excluding Arrears</i>	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154
Programme :0203 Housing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	536,921	443,564	0	980,485	225,850	495,477	721,328
10 Human Settlements	257,893	368,798	0	626,691	130,316	453,068	583,384
15 Office of the Director, Housing	31,077	19,524	0	50,601	11,479	28,390	39,869
Total Recurrent Budget Estimates for Programme	825,892	831,886	0	1,657,777	367,646	976,935	1,344,581
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<i>Total For Programme 03</i>	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581
<i>Total Excluding Arrears</i>	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581
Programme :0249 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	30,605,432	0	31,862,163	653,396	30,214,206	30,867,603
02 Planning and Quality Assurance	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923
16 Internal Audit	29,388	66,238	0	95,626	42,142	96,041	138,183
Total Recurrent Budget Estimates for Programme	1,570,914	31,629,884	0	33,200,797	881,326	31,433,383	32,314,709
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1331 Support to MLHUD	2,353,200	0	0	2,353,200	0	0	0
1632 Retooling of Ministry of Lands, Housing and Urban Development	0	0	0	0	2,353,200	0	2,353,200
Total Development Budget Estimates for Programme	2,353,200	0	0	2,353,200	2,353,200	0	2,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	35,553,997	0	0	35,553,997	34,667,909	0	34,667,909
<i>Total Excluding Arrears</i>	35,553,997	0	0	35,553,997	34,667,909	0	34,667,909
Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,350,581	81,976,723	0	137,327,304	52,588,226	81,349,670	133,937,897
211101 General Staff Salaries	7,375,685	0	0	7,375,685	7,405,685	0	7,405,685
211102 Contract Staff Salaries	813,577	5,039,973	0	5,853,550	896,977	5,781,579	6,678,556
211103 Allowances (Inc. Casuals, Temporary)	1,784,115	117,000	0	1,901,115	2,115,250	60,800	2,176,050
212101 Social Security Contributions	81,358	611,057	0	692,415	82,798	365,370	448,168
212102 Pension for General Civil Service	3,000,799	0	0	3,000,799	3,082,876	0	3,082,876
212201 Social Security Contributions	0	1,780	0	1,780	9,900	98,280	108,180
213001 Medical expenses (To employees)	60,537	0	0	60,537	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	597,363	98,280	695,643
221001 Advertising and Public Relations	53,340	528,750	0	582,090	79,340	514,980	594,320
221002 Workshops and Seminars	2,042,379	5,695,125	0	7,737,504	3,138,059	4,783,867	7,921,925
221003 Staff Training	836,000	2,129,719	0	2,965,719	1,654,000	2,551,344	4,205,344
221005 Hire of Venue (chairs, projector, etc)	67,000	100,000	0	167,000	150,000	100,000	250,000
221007 Books, Periodicals & Newspapers	92,580	76,863	0	169,443	93,580	277,569	371,149
221008 Computer supplies and Information Technology (IT)	528,743	603,725	0	1,132,468	1,396,108	613,725	2,009,833
221009 Welfare and Entertainment	503,950	67,967	0	571,917	986,300	31,200	1,017,500
221011 Printing, Stationery, Photocopying and Binding	1,233,810	426,475	0	1,660,284	1,347,169	523,900	1,871,069
221012 Small Office Equipment	61,700	75,000	0	136,700	72,280	0	72,280
221016 IFMS Recurrent costs	77,700	0	0	77,700	100,000	0	100,000
221017 Subscriptions	556,800	0	0	556,800	382,200	0	382,200
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	166,162	76,863	0	243,025	221,300	76,863	298,163
222002 Postage and Courier	20,000	0	0	20,000	16,000	0	16,000
222003 Information and communications technology (ICT)	1,093,908	1,874,313	0	2,968,220	773,125	574,313	1,347,437
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	280,853
223004 Guard and Security services	791,375	0	0	791,375	100,000	0	100,000
223005 Electricity	640,000	76,863	0	716,863	120,000	76,863	196,863
223006 Water	76,000	76,863	0	152,863	16,000	176,863	192,863
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0
224004 Cleaning and Sanitation	107,300	0	0	107,300	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	126,000	0	126,000
225001 Consultancy Services- Short term	1,388,008	18,797,784	0	20,185,792	1,126,094	16,811,982	17,938,077
225002 Consultancy Services- Long-term	2,856,000	25,607,088	0	28,463,088	2,004,000	26,259,645	28,263,645
226001 Insurances	0	395	0	395	295,000	395	295,395
227001 Travel inland	3,177,840	9,906,497	0	13,084,338	4,040,382	11,523,941	15,564,323
227002 Travel abroad	541,210	1,781,922	0	2,323,132	923,817	1,835,863	2,759,680
227004 Fuel, Lubricants and Oils	2,364,943	4,803,720	0	7,168,663	3,184,647	4,456,358	7,641,004

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228001 Maintenance - Civil	485,893	254,000	0	739,893	774,921	1,000,000	1,774,921
228002 Maintenance - Vehicles	830,199	1,870,514	0	2,700,713	1,114,799	1,698,371	2,813,170
228003 Maintenance – Machinery, Equipment & Furniture	93,000	200,000	0	293,000	429,958	200,000	629,958
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0
281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	576,469
282104 Compensation to 3rd Parties	20,400,000	0	0	20,400,000	13,400,000	0	13,400,000
Grants, Transfers and Subsidies (Outputs Funded)	4,765,487	0	0	4,765,487	12,440,487	0	12,440,487
262101 Contributions to International Organisations (Current)	1,715,487	0	0	1,715,487	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,050,000	0	0	3,050,000	10,725,001	0	10,725,001
Investment (Capital Purchases)	1,439,620	34,673,544	0	36,113,164	1,643,840	19,661,490	21,305,330
281501 Environment Impact Assessment for Capital Works	0	1,950,000	0	1,950,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	0	748,940	748,940
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	15,821,746
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	2,090,804
312201 Transport Equipment	0	0	0	0	0	900,000	900,000
312202 Machinery and Equipment	274,120	0	0	274,120	200,000	0	200,000
312203 Furniture & Fixtures	402,500	0	0	402,500	500,000	100,000	600,000
312211 Office Equipment	0	0	0	0	148,000	0	148,000
312213 ICT Equipment	630,000	0	0	630,000	795,840	0	795,840
Grand Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714

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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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	47,629	0	0	47,629	40,605	0	40,605
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	21,656	21,656
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	0	0
222001 Telecommunications	0	800	0	800	0	800	800
227001 Travel inland	0	11,068	0	11,068	0	0	0
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	5,728	5,728
Total Cost of Output 01	47,629	19,864	0	67,493	40,605	29,864	70,468
Total Cost Of Outputs Provided	47,629	19,864	0	67,493	40,605	29,864	70,468
Total Cost for SubProgramme 03	47,629	19,864	0	67,493	40,605	29,864	70,468
<i>Total Excluding Arrears</i>	47,629	19,864	0	67,493	40,605	29,864	70,468

SubProgramme 04 Land Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	285,760	0	0	285,760	285,804	0	285,804
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	2,000	2,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	9,201	9,201
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,714	3,714
Total Cost of Output 01	285,760	52,000	0	337,760	285,804	46,915	332,719
<i>Output 020105 Capacity Building in Land Administration and Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	4,000	4,000
221002 Workshops and Seminars	0	132,000	0	132,000	0	134,000	134,000
221003 Staff Training	0	26,000	0	26,000	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	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	9,068
221012 Small Office Equipment	0	2,000	0	2,000	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	200,000	0	200,000	0	186,733	186,733

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227004 Fuel, Lubricants and Oils	0	78,286	0	78,286	0	84,345	84,345
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>542,286</i>	<i>0</i>	<i>542,286</i>	<i>0</i>	<i>516,146</i>	<i>516,146</i>
Total Cost Of Outputs Provided	285,760	594,286	0	880,046	285,804	563,061	848,865
Total Cost for SubProgramme 04	285,760	594,286	0	880,046	285,804	563,061	848,865
<i>Total Excluding Arrears</i>	285,760	594,286	0	880,046	285,804	563,061	848,865

SubProgramme 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020104 Surveys and Mapping</i>							
211101 General Staff Salaries	910,144	0	0	910,144	1,220,668	0	1,220,668
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	201,699	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	125,000	0	125,000	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	38,200	38,200
221017 Subscriptions	0	264,000	0	264,000	0	264,000	264,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	130,000	0	130,000	0	119,617	119,617
227002 Travel abroad	0	81,500	0	81,500	0	81,500	81,500
227004 Fuel, Lubricants and Oils	0	81,399	0	81,399	0	75,499	75,499
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	36,500	0	36,500	0	36,500	36,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 04</i>	<i>910,144</i>	<i>1,146,138</i>	<i>0</i>	<i>2,056,282</i>	<i>1,220,668</i>	<i>1,125,855</i>	<i>2,346,523</i>
Total Cost Of Outputs Provided	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	2,346,523
Total Cost for SubProgramme 05	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	2,346,523
<i>Total Excluding Arrears</i>	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	2,346,523

SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020102 Land Registration</i>							
211101 General Staff Salaries	254,195	0	0	254,195	262,465	0	262,465
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	100,000	100,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	6,400	0	6,400	0	6,400	6,400
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	9,064	9,064

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221012 Small Office Equipment	0	0	0	0	0	13,100	13,100
222001 Telecommunications	0	10,000	0	10,000	0	2,000	2,000
227001 Travel inland	0	16,800	0	16,800	0	64,400	64,400
227004 Fuel, Lubricants and Oils	0	24,278	0	24,278	0	10,728	10,728
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Output 02	254,195	189,478	0	443,673	262,465	285,692	548,157
Total Cost Of Outputs Provided	254,195	189,478	0	443,673	262,465	285,692	548,157
Total Cost for SubProgramme 06	254,195	189,478	0	443,673	262,465	285,692	548,157
<i>Total Excluding Arrears</i>	254,195	189,478	0	443,673	262,465	285,692	548,157

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	2,384,840	0	0	2,384,840	0	0	0
Total Cost of Output 01	2,384,840	0	0	2,384,840	0	0	0
<i>Output 020106 Land Information Management</i>							
211101 General Staff Salaries	0	0	0	0	2,909,651	0	2,909,651
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221008 Computer supplies and Information Technology (IT)	0	212,479	0	212,479	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	54,406	54,406
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	60,000	60,000
222003 Information and communications technology (ICT)	0	1,023,028	0	1,023,028	0	713,125	713,125
223004 Guard and Security services	0	691,375	0	691,375	0	0	0
223005 Electricity	0	520,000	0	520,000	0	0	0
223006 Water	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	139,797	0	139,797	0	115,662	115,662
228001 Maintenance - Civil	0	0	0	0	0	63,028	63,028
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	110,000	110,000
Total Cost of Output 06	577,177	3,480,379	0	4,057,556	3,486,828	1,773,938	5,260,766
Total Cost Of Outputs Provided	2,962,017	3,480,379	0	6,442,396	3,486,828	1,773,938	5,260,766
Outputs Funded							
<i>Output 020151 Ministry Zonal Offices</i>							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	4,500,000	4,500,000

Vote:012 Ministry of Lands, Housing & Urban Development

<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 6 News</i>	0	650,000	0	650,000	0	0	0
<i>o/w Lira</i>	0	0	0	0	0	180,000	180,000
<i>o/w Arua</i>	0	0	0	0	0	180,000	180,000
<i>o/w Gulu</i>	0	0	0	0	0	180,000	180,000
<i>o/w Soroti</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mbale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Moroto</i>	0	0	0	0	0	180,000	180,000
<i>o/w Tororo</i>	0	0	0	0	0	180,000	180,000
<i>o/w Jinja</i>	0	0	0	0	0	240,000	240,000
<i>o/w Mukono</i>	0	0	0	0	0	240,000	240,000
<i>o/w KCCA</i>	0	0	0	0	0	240,000	240,000
<i>o/w Wakiso 1</i>	0	0	0	0	0	300,000	300,000
<i>o/w Wakiso 2</i>	0	0	0	0	0	300,000	300,000
<i>o/w Masindi</i>	0	0	0	0	0	180,000	180,000
<i>o/w Kibaale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Fort Portal</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mbarara</i>	0	0	0	0	0	240,000	240,000
<i>o/w Masaka</i>	0	0	0	0	0	240,000	240,000
<i>o/w Rukungiri</i>	0	0	0	0	0	180,000	180,000
<i>o/w Kabale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mityana</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mpigi</i>	0	0	0	0	0	180,000	180,000
<i>o/w Luwero</i>	0	0	0	0	0	180,000	180,000
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	4,500,000	4,500,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	4,500,000	4,500,000
Total Cost for SubProgramme 07	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	9,760,766
<i>Total Excluding Arrears</i>	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	9,760,766

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 17 Valuation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	135,250	0	0	135,250	643,241	0	643,241
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	220,000	0	220,000	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	84,000	0	84,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	53,794	53,794
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	330,000	0	330,000	0	304,580	304,580
227002 Travel abroad	0	140,731	0	140,731	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	223,675	0	223,675	0	223,675	223,675
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 03	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290
Total Cost Of Outputs Provided	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290
Total Cost for SubProgramme 17	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290
<i>Total Excluding Arrears</i>	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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>							
211102 Contract Staff Salaries	0	0	0	0	99,000	0	99,000
211103 Allowances (Inc. Casuals, Temporary)	340,500	0	0	340,500	520,000	0	520,000
212201 Social Security Contributions	0	0	0	0	9,900	0	9,900
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	255,000	0	0	255,000	370,000	0	370,000
221003 Staff Training	360,000	0	0	360,000	370,000	0	370,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	200,000	0	200,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0
227001 Travel inland	300,000	0	0	300,000	470,000	0	470,000
227004 Fuel, Lubricants and Oils	242,000	0	0	242,000	458,000	0	458,000
228002 Maintenance - Vehicles	17,500	0	0	17,500	18,100	0	18,100
Total Cost Of Output 020103	2,595,000	0	0	2,595,000	2,595,000	0	2,595,000
<i>Output 020106 Land Information Management</i>							
211102 Contract Staff Salaries	0	178,100	0	178,100	0	655,200	655,200

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211103 Allowances (Inc. Casuals, Temporary)	150,000	100,000	0	250,000	0	43,800	43,800
212201 Social Security Contributions	0	1,780	0	1,780	0	98,280	98,280
213004 Gratuity Expenses	0	0	0	0	0	98,280	98,280
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	100,000	370,000	0	470,000	0	150,000	150,000
221003 Staff Training	0	86,250	0	86,250	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	450,000	0	450,000	250,000	10,000	260,000
221009 Welfare and Entertainment	0	67,967	0	67,967	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	59,000	59,000
222003 Information and communications technology (ICT)	0	1,300,000	0	1,300,000	0	0	0
225001 Consultancy Services- Short term	0	2,087,500	0	2,087,500	0	2,430,000	2,430,000
225002 Consultancy Services- Long-term	400,000	25,607,088	0	26,007,088	0	26,259,645	26,259,645
226001 Insurances	0	395	0	395	295,000	395	295,395
227001 Travel inland	200,000	937,500	0	1,137,500	100,000	650,000	750,000
227002 Travel abroad	0	262,500	0	262,500	0	209,200	209,200
227004 Fuel, Lubricants and Oils	120,000	254,000	0	374,000	80,000	220,000	300,000
228001 Maintenance - Civil	0	254,000	0	254,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	105,000	412,920	0	517,920	150,000	240,000	390,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	200,000	200,000	400,000
Total Cost Of Output 020106	1,075,000	32,670,000	0	33,745,000	1,075,000	32,670,000	33,745,000
Total Cost for Outputs Provided	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
Total Cost for Project: 1289	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
Total Excluding Arrears	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070
Total Excluding Arrears	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070

Programme :0202 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	0	0	0
Total Cost of Output 01	36,483	0	0	36,483	0	0	0
Output 020202 Field Inspection							
211101 General Staff Salaries	0	0	0	0	48,332	0	48,332
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	2,100
227001 Travel inland	0	5,394	0	5,394	0	14,506	14,506

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227004 Fuel, Lubricants and Oils	0	5,131	0	5,131	0	4,757	4,757
Total Cost of Output 02	0	19,625	0	19,625	48,332	28,363	76,695
Total Cost Of Outputs Provided	36,483	19,625	0	56,108	48,332	28,363	76,695
Total Cost for SubProgramme 11	36,483	19,625	0	56,108	48,332	28,363	76,695
<i>Total Excluding Arrears</i>	36,483	19,625	0	56,108	48,332	28,363	76,695

SubProgramme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211101 General Staff Salaries	301,810	0	0	301,810	249,727	0	249,727
221003 Staff Training	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	130,000	130,000
227001 Travel inland	0	30,000	0	30,000	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	22,279	22,279
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Output 01	301,810	198,640	0	500,449	249,727	194,877	444,604
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	20,000	20,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	8,000	8,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	7,254	7,254
221012 Small Office Equipment	0	8,000	0	8,000	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	6,000	0	6,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	89,072	89,072
227004 Fuel, Lubricants and Oils	0	24,232	0	24,232	0	38,232	38,232
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 02	0	148,232	0	148,232	0	189,557	189,557
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	3,000	0	3,000	0	0	0

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221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,814	1,814
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	50,758	0	50,758	0	46,694	46,694
227004 Fuel, Lubricants and Oils	0	37,279	0	37,279	0	39,558	39,558
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 05	0	189,537	0	189,537	0	182,566	182,566
Total Cost Of Outputs Provided	301,810	536,408	0	838,218	249,727	567,001	816,728
Total Cost for SubProgramme 12	301,810	536,408	0	838,218	249,727	567,001	816,728
<i>Total Excluding Arrears</i>	301,810	536,408	0	838,218	249,727	567,001	816,728

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	10,476	0	10,476	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,777	0	5,777	0	11,788	11,788
227001 Travel inland	0	24,077	0	24,077	0	40,477	40,477
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	21,290	21,290
Total Cost of Output 01	0	54,310	0	54,310	0	148,555	148,555
<i>Output 020202 Field Inspection</i>							
221002 Workshops and Seminars	0	22,500	0	22,500	0	24,000	24,000
227001 Travel inland	0	50,000	0	50,000	0	45,997	45,997
227004 Fuel, Lubricants and Oils	0	25,629	0	25,629	0	22,259	22,259
Total Cost of Output 02	0	98,129	0	98,129	0	92,256	92,256
<i>Output 020203 Devt of Physical Devt Plans</i>							
211101 General Staff Salaries	447,943	0	0	447,943	282,815	0	282,815
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
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	75,000	0	75,000	0	15,000	15,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	5,608	5,608
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	9,068	9,068
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000

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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	54,000	54,000
227001 Travel inland	0	82,000	0	82,000	0	67,156	67,156
227002 Travel abroad	0	16,000	0	16,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	55,919	0	55,919	0	41,838	41,838
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	600,527	0	1,078,471	282,815	289,669	572,484

Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	9,068
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	98,094	98,094
227001 Travel inland	0	50,000	0	50,000	0	45,997	45,997
227004 Fuel, Lubricants and Oils	0	41,939	0	41,939	0	38,878	38,878
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 05	0	495,939	0	495,939	0	286,037	286,037
Total Cost Of Outputs Provided	477,943	1,248,906	0	1,726,849	282,815	816,518	1,099,333

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 020252 National Physical Planning Board

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	6,000,001	6,000,001
<i>o/w Support to National Physical Planning Board (NPPB)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,001</i>	<i>6,000,001</i>
Total Cost of Output 52	0	0	0	0	0	6,000,001	6,000,001
Total Cost Of Outputs Funded	0	0	0	0	0	6,000,001	6,000,001
Total Cost for SubProgramme 13	477,943	1,248,906	0	1,726,849	282,815	6,816,518	7,099,333
<i>Total Excluding Arrears</i>	<i>477,943</i>	<i>1,248,906</i>	<i>0</i>	<i>1,726,849</i>	<i>282,815</i>	<i>6,816,518</i>	<i>7,099,333</i>

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	15,000	0	15,000	0	0	0
221003 Staff Training	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	15,350	0	15,350	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	62,000	0	62,000	0	64,396	64,396

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227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,477	0	10,477	0	21,235	21,235
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 02	0	132,477	0	132,477	0	153,631	153,631
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	80,000	80,000
221003 Staff Training	0	6,000	0	6,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	16,322	16,322
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	25,000	0	25,000	0	16,559	16,559
227004 Fuel, Lubricants and Oils	0	10,252	0	10,252	0	14,252	14,252
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	0	93,252	0	93,252	0	208,133	208,133
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211101 General Staff Salaries	174,827	0	0	174,827	213,405	0	213,405
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,881	10,881
222001 Telecommunications	0	4,000	0	4,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	88,008	0	88,008	0	52,000	52,000
227001 Travel inland	0	0	0	0	0	16,559	16,559
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	19,864	19,864
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Output 06	174,827	131,872	0	306,699	213,405	187,304	400,710
Total Cost Of Outputs Provided	174,827	357,601	0	532,428	213,405	549,068	762,473
Total Cost for SubProgramme 14	174,827	357,601	0	532,428	213,405	549,068	762,473
<i>Total Excluding Arrears</i>	174,827	357,601	0	532,428	213,405	549,068	762,473

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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)	60,000	0	0	60,000	80,000	0	80,000
221002 Workshops and Seminars	100,000	0	0	100,000	150,000	0	150,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	11,480	0	0	11,480	0	0	0
225002 Consultancy Services- Long-term	179,520	0	0	179,520	150,000	0	150,000
227001 Travel inland	63,000	0	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	76,000	0	0	76,000	60,000	0	60,000
Total Cost Of Output 020201	490,000	0	0	490,000	500,000	0	500,000
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	18,764	0	0	18,764	0	0	0
221003 Staff Training	16,000	0	0	16,000	20,000	0	20,000
227001 Travel inland	130,000	0	0	130,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	60,000	0	60,000
Total Cost Of Output 020202	260,764	0	0	260,764	180,000	0	180,000
Output 020203 Devt of Physical Devt Plans							
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	6,480	0	6,480
225002 Consultancy Services- Long-term	1,479,480	0	0	1,479,480	1,800,000	0	1,800,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 020203	1,527,000	0	0	1,527,000	2,120,000	0	2,120,000
Output 020205 Support Supervision and Capacity Building							
221005 Hire of Venue (chairs, projector, etc)	44,000	0	0	44,000	0	0	0
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	12,156	0	0	12,156	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	12,000	0	0	12,000	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	47,000	0	0	47,000	0	0	0
227001 Travel inland	0	0	0	0	37,764	0	37,764
227002 Travel abroad	60,844	0	0	60,844	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	10,000	0	10,000
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 020205	570,000	0	0	570,000	47,764	0	47,764
Total Cost for Outputs Provided	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764
Total Cost for Project: 1244	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764
Total Excluding Arrears	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764

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Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020203 Devt of Physical Devt Plans</i>								
225001	Consultancy Services- Short term	0	138,219	0	138,219	0	0	0
227001	Travel inland	0	365,625	0	365,625	0	139,453	139,453
Total Cost Of Output 020203		0	503,844	0	503,844	0	139,453	139,453
<i>Output 020205 Support Supervision and Capacity Building</i>								
211102	Contract Staff Salaries	0	1,399,217	0	1,399,217	0	1,472,679	1,472,679
221001	Advertising and Public Relations	0	168,750	0	168,750	0	139,981	139,981
221002	Workshops and Seminars	0	614,946	0	614,946	0	0	0
221003	Staff Training	0	23,190	0	23,190	0	131,065	131,065
221011	Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	0	0
221012	Small Office Equipment	0	75,000	0	75,000	0	0	0
223003	Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	280,853
223901	Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0
225001	Consultancy Services- Short term	0	262,500	0	262,500	0	1,366,482	1,366,482
227001	Travel inland	0	798,750	0	798,750	0	2,514,721	2,514,721
227002	Travel abroad	0	92,759	0	92,759	0	0	0
228002	Maintenance - Vehicles	0	112,500	0	112,500	0	113,277	113,277
228004	Maintenance – Other	0	318,750	0	318,750	0	0	0
Total Cost Of Output 020205		0	4,222,611	0	4,222,611	0	6,019,057	6,019,057
Total Cost for Outputs Provided		0	4,726,456	0	4,726,456	0	6,158,510	6,158,510
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	900,000	0	900,000	0	0	0
281503	Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0
312103	Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	15,821,746
Total Cost Of Output 020273		0	29,142,071	0	29,142,071	0	15,821,746	15,821,746
<i>Output 020279 Acquisition of Other Capital Assets</i>								
281501	Environment Impact Assessment for Capital Works	0	1,050,000	0	1,050,000	0	0	0
281504	Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	748,940	748,940
312104	Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	2,090,804
Total Cost Of Output 020279		0	5,531,473	0	5,531,473	0	2,839,744	2,839,744
Total Cost for Capital Purchases		0	34,673,544	0	34,673,544	0	18,661,490	18,661,490
Total Cost for Project: 1310		0	39,400,000	0	39,400,000	0	24,820,000	24,820,000
Total Excluding Arrears		0	39,400,000	0	39,400,000	0	24,820,000	24,820,000

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved 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	17,000	0	17,000	0	17,000	17,000

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221002 Workshops and Seminars	0	368,625	0	368,625	0	568,625	568,625	
221003 Staff Training	0	354,313	0	354,313	0	354,313	354,313	
225001 Consultancy Services- Short term	0	1,710,782	0	1,710,782	0	2,519,738	2,519,738	
227001 Travel inland	0	843,000	0	843,000	0	843,000	843,000	
227004 Fuel, Lubricants and Oils	0	510,975	0	510,975	0	510,975	510,975	
Total Cost Of Output 020201	0	3,804,695	0	3,804,695	0	4,813,651	4,813,651	
Output 020203 Devt of Physical Devt Plans								
221002 Workshops and Seminars	0	826,272	0	826,272	0	826,272	826,272	
225001 Consultancy Services- Short term	0	2,891,952	0	2,891,952	0	9,688,560	9,688,560	
227001 Travel inland	0	2,891,952	0	2,891,952	0	2,891,952	2,891,952	
227004 Fuel, Lubricants and Oils	0	1,650,976	0	1,650,976	0	1,650,976	1,650,976	
Total Cost Of Output 020203	0	8,261,152	0	8,261,152	0	15,057,760	15,057,760	
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries	0	3,462,657	0	3,462,657	0	3,653,700	3,653,700	
212101 Social Security Contributions	0	611,057	0	611,057	0	365,370	365,370	
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	360,000	
221002 Workshops and Seminars	0	3,130,969	0	3,130,969	0	3,238,969	3,238,969	
221003 Staff Training	0	1,665,967	0	1,665,967	0	1,865,967	1,865,967	
221007 Books, Periodicals & Newspapers	0	76,863	0	76,863	0	277,569	277,569	
221008 Computer supplies and Information Technology (IT)	0	153,725	0	153,725	0	603,725	603,725	
221011 Printing, Stationery, Photocopying and Binding	0	264,900	0	264,900	0	464,900	464,900	
222001 Telecommunications	0	76,863	0	76,863	0	76,863	76,863	
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	574,313	574,313	
223005 Electricity	0	76,863	0	76,863	0	76,863	76,863	
223006 Water	0	76,863	0	76,863	0	176,863	176,863	
225001 Consultancy Services- Short term	0	11,056,831	0	11,056,831	0	807,202	807,202	
227001 Travel inland	0	3,503,919	0	3,503,919	0	4,484,815	4,484,815	
227002 Travel abroad	0	1,426,663	0	1,426,663	0	1,626,663	1,626,663	
227004 Fuel, Lubricants and Oils	0	2,074,407	0	2,074,407	0	2,074,407	2,074,407	
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,345,094	1,345,094	
281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	576,469	
Total Cost Of Output 020205	0	30,514,420	0	30,514,420	0	22,649,749	22,649,749	
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
221002 Workshops and Seminars	0	384,313	0	384,313	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	86,574	0	86,574	0	0	0	
225001 Consultancy Services- Short term	0	650,000	0	650,000	0	0	0	
227001 Travel inland	0	565,750	0	565,750	0	0	0	
227004 Fuel, Lubricants and Oils	0	313,363	0	313,363	0	0	0	
Total Cost Of Output 020206	0	2,000,000	0	2,000,000	0	0	0	
Total Cost for Outputs Provided	0	44,580,267	0	44,580,267	0	42,521,160	42,521,160	
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	900,000	900,000	
Total Cost Of Output 020275	0	0	0	0	0	900,000	900,000	

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Output 020276 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	0	100,000	100,000
Total Cost Of Output 020276	0	0	0	0	0	100,000	100,000
Total Cost for Capital Purchases	0	0	0	0	0	1,000,000	1,000,000
Total Cost for Project: 1514	0	44,580,267	0	44,580,267	0	43,521,160	43,521,160
Total Excluding Arrears	0	44,580,267	0	44,580,267	0	43,521,160	43,521,160

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
Total Cost Of Output 020201	50,000	0	0	50,000	0	0	0
Output 020202 Field Inspection							
227001 Travel inland	0	0	0	0	20,000	0	20,000
Total Cost Of Output 020202	0	0	0	0	20,000	0	20,000
Output 020203 Devt of Physical Devt Plans							
227001 Travel inland	0	0	0	0	30,000	0	30,000
Total Cost Of Output 020203	0	0	0	0	30,000	0	30,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Project: 1528	50,000	0	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154
Total Excluding Arrears	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154

Programme :0203 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	16,500
221002 Workshops and Seminars	0	20,000	0	20,000	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	6,000	0	6,000	0	5,441	5,441
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
227001 Travel inland	0	69,950	0	69,950	0	64,396	64,396
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	52,055	52,055
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	159,391	159,391
Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	11,000	11,000
221003 Staff Training	0	10,000	0	10,000	0	30,000	30,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,720	2,720
221017 Subscriptions	0	20,000	0	20,000	0	9,000	9,000
227001 Travel inland	0	80,000	0	80,000	0	64,395	64,395
227002 Travel abroad	0	0	0	0	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	47,620	47,620
Total Cost of Output 03	0	162,800	0	162,800	0	201,735	201,735

Output 020304 Estates Management Policy, Strategies & Reports

211101 General Staff Salaries	536,921	0	0	536,921	225,850	0	225,850
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	13,300	13,300
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,534	4,534
222001 Telecommunications	0	2,000	0	2,000	0	600	600
227001 Travel inland	0	27,500	0	27,500	0	49,677	49,677
227004 Fuel, Lubricants and Oils	0	12,314	0	12,314	0	36,240	36,240
Total Cost of Output 04	536,921	54,814	0	591,735	225,850	109,350	335,201
Total Cost Of Outputs Provided	536,921	393,564	0	930,485	225,850	470,477	696,328

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 020351 Support to Housing Development

263104 Transfers to other govt. Units (Current)	0	50,000	0	50,000	0	25,000	25,000
<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	50,000	0	50,000	0	0	0
<i>o/w Transfers</i>	0	0	0	0	0	25,000	25,000
Total Cost of Output 51	0	50,000	0	50,000	0	25,000	25,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	25,000	25,000
Total Cost for SubProgramme 09	536,921	443,564	0	980,485	225,850	495,477	721,328
<i>Total Excluding Arrears</i>	536,921	443,564	0	980,485	225,850	495,477	721,328

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 020301 Housing Policy, Strategies and Reports

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	4,534	4,534
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	65,000	0	65,000	0	151,825	151,825
227004 Fuel, Lubricants and Oils	0	33,086	0	33,086	0	30,636	30,636
Total Cost of Output 01	0	110,586	0	110,586	0	194,496	194,496

Output 020302 Technical Support and Administrative Services

211101 General Staff Salaries	257,893	0	0	257,893	130,316	0	130,316
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	9,068	9,068
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	113,750	0	113,750	0	104,643	104,643

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227004 Fuel, Lubricants and Oils	0	62,443	0	62,443	0	57,886	57,886
228002 Maintenance - Vehicles	0	26,884	0	26,884	0	26,884	26,884
Total Cost of Output 02	257,893	224,077	0	481,970	130,316	209,481	339,797
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	1,814	1,814
227001 Travel inland	0	20,000	0	20,000	0	35,144	35,144
227002 Travel abroad	0	10,135	0	10,135	0	10,135	10,135
Total Cost of Output 03	0	34,135	0	34,135	0	49,092	49,092
Total Cost Of Outputs Provided	257,893	368,798	0	626,691	130,316	453,068	583,384
Total Cost for SubProgramme 10	257,893	368,798	0	626,691	130,316	453,068	583,384
<i>Total Excluding Arrears</i>	257,893	368,798	0	626,691	130,316	453,068	583,384

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 020301 Housing Policy, Strategies and Reports							
211101 General Staff Salaries	31,077	0	0	31,077	11,479	0	11,479
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	907	907
227001 Travel inland	0	9,000	0	9,000	0	11,943	11,943
227004 Fuel, Lubricants and Oils	0	6,524	0	6,524	0	11,540	11,540
Total Cost of Output 01	31,077	19,524	0	50,601	11,479	28,390	39,869
Total Cost Of Outputs Provided	31,077	19,524	0	50,601	11,479	28,390	39,869
Total Cost for SubProgramme 15	31,077	19,524	0	50,601	11,479	28,390	39,869
<i>Total Excluding Arrears</i>	31,077	19,524	0	50,601	11,479	28,390	39,869

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581
<i>Total Excluding Arrears</i>	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581

Programme :0249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024901 Policy, consultation, planning and monitoring services							
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	29,000	29,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	110,000	110,000
221003 Staff Training	0	40,000	0	40,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000

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221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	99,745	99,745
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
225001 Consultancy Services- Short term	0	0	0	0	0	68,000	68,000
227001 Travel inland	0	40,000	0	40,000	0	41,397	41,397
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	27,959	0	27,959	0	29,919	29,919
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	401,659	0	520,390	118,731	645,761	764,491
Output 024902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	1,077,780	0	0	1,077,780	474,446	0	474,446
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	528,751	528,751
212102 Pension for General Civil Service	0	3,000,799	0	3,000,799	0	3,082,876	3,082,876
213001 Medical expenses (To employees)	0	50,537	0	50,537	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	50,000
213004 Gratuity Expenses	0	1,021,671	0	1,021,671	0	597,363	597,363
221002 Workshops and Seminars	0	160,000	0	160,000	0	1,100,000	1,100,000
221003 Staff Training	0	40,000	0	40,000	0	700,000	700,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	520,000	520,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	37,500	0	598,467	598,467
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	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	100,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	10,000	0	10,000	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	126,000	126,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	518,000	518,000
227001 Travel inland	0	80,000	0	80,000	0	338,040	338,040
227002 Travel abroad	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	111,838	0	111,838	0	527,838	527,838
228001 Maintenance - Civil	0	80,000	0	80,000	0	390,000	390,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	360,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	200,958	200,958
282104 Compensation to 3rd Parties	0	20,400,000	0	20,400,000	0	13,400,000	13,400,000
Total Cost of Output 02	1,077,780	26,059,645	0	27,137,425	474,446	23,977,593	24,452,038

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Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	350,000	350,000
221002 Workshops and Seminars	0	389,585	0	389,585	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	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	217,624	217,624
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	483,448	0	483,448	0	598,007	598,007
227002 Travel abroad	0	180,000	0	180,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	279,594	0	279,594	0	541,894	541,894
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	5,893
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	176,000
Total Cost of Output 03	54,210	2,062,521	0	2,116,731	54,210	3,173,004	3,227,214

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	20,000	0	20,000	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	18,135	18,135
221017 Subscriptions	0	0	0	0	0	33,600	33,600
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	13,887	13,887
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	17,279	17,279
Total Cost of Output 04	0	122,135	0	122,135	0	151,301	151,301

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	19,949	19,949
227001 Travel inland	0	31,000	0	31,000	0	28,218	28,218
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	13,260	13,260
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
Total Cost of Output 05	6,010	98,494	0	104,504	6,010	92,941	98,951

Output 024906 Accounts and internal Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	20,000	20,000
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	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	54,406	54,406
221016 IFMS Recurrent costs	0	77,700	0	77,700	0	100,000	100,000
221017 Subscriptions	0	2,800	0	2,800	0	5,600	5,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000

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227001 Travel inland	0	10,000	0	10,000	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	13,491	0	13,491	0	25,515	25,515
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	6,000
Total Cost of Output 06	0	145,491	0	145,491	0	258,120	258,120
Total Cost Of Outputs Provided	1,256,731	28,889,945	0	30,146,676	653,396	28,298,720	28,952,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024951 Support to Housing							
262101 Contributions to International Organisations (Current)	0	1,715,487	0	1,715,487	0	1,715,487	1,715,487
<i>o/w Subscription of share capital contributions to Shelter-Afrique</i>	0	1,715,487	0	1,715,487	0	0	0
<i>o/w Shelter Afrique</i>	0	0	0	0	0	1,715,487	1,715,487
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	200,000	200,000
<i>o/w Budget support to Surveyors Registration Board</i>	0	0	0	0	0	200,000	200,000
Total Cost of Output 51	0	1,715,487	0	1,715,487	0	1,915,487	1,915,487
Total Cost Of Outputs Funded	0	1,715,487	0	1,715,487	0	1,915,487	1,915,487
Total Cost for SubProgramme 01	1,256,731	30,605,432	0	31,862,163	653,396	30,214,206	30,867,603
<i>Total Excluding Arrears</i>	1,256,731	30,605,432	0	31,862,163	653,396	30,214,206	30,867,603

SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	185,788	0	185,788
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	60,000	60,000
221002 Workshops and Seminars	0	145,818	0	145,818	0	175,818	175,818
221003 Staff Training	0	38,000	0	38,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,753	60,753
221012 Small Office Equipment	0	2,000	0	2,000	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	25,000	25,000
227001 Travel inland	0	250,000	0	250,000	0	229,985	229,985
227002 Travel abroad	0	10,000	0	10,000	0	48,182	48,182
227004 Fuel, Lubricants and Oils	0	186,396	0	186,396	0	186,396	186,396
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	12,000	12,000
Total Cost of Output 01	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923
Total Cost Of Outputs Provided	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923
Total Cost for SubProgramme 02	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923
<i>Total Excluding Arrears</i>	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923

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SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 024906 Accounts and internal Audit Services</i>							
211101 General Staff Salaries	29,388	0	0	29,388	42,142	0	42,142
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,347	6,347
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,462	0	1,462	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	23,918	23,918
227004 Fuel, Lubricants and Oils	0	16,776	0	16,776	0	24,776	24,776
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 06	29,388	66,238	0	95,626	42,142	96,041	138,183
Total Cost Of Outputs Provided	29,388	66,238	0	95,626	42,142	96,041	138,183
Total Cost for SubProgramme 16	29,388	66,238	0	95,626	42,142	96,041	138,183
<i>Total Excluding Arrears</i>	29,388	66,238	0	95,626	42,142	96,041	138,183

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 024901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	43,200	0	0	43,200	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	109,400	0	0	109,400	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0
221017 Subscriptions	200,000	0	0	200,000	0	0	0
222003 Information and communications technology (ICT)	23,400	0	0	23,400	0	0	0
227001 Travel inland	63,000	0	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0
Total Cost Of Output 024901	913,580	0	0	913,580	0	0	0
Total Cost for Outputs Provided	913,580	0	0	913,580	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	0	0	0
312202 Machinery and Equipment	274,120	0	0	274,120	0	0	0
312203 Furniture & Fixtures	402,500	0	0	402,500	0	0	0

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312213 ICT Equipment	630,000	0	0	630,000	0	0	0
<i>Total Cost Of Output 024976</i>	<i>1,439,620</i>	<i>0</i>	<i>0</i>	<i>1,439,620</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,439,620</i>	<i>0</i>	<i>0</i>	<i>1,439,620</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1331	2,353,200	0	0	2,353,200	0	0	0
<i>Total Excluding Arrears</i>	<i>2,353,200</i>	<i>0</i>	<i>0</i>	<i>2,353,200</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1632 Retooling of Ministry of Lands, Housing and Urban Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	0	0	0	0	57,600	0	57,600
212101 Social Security Contributions	0	0	0	0	5,760	0	5,760
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	70,000
228001 Maintenance - Civil	0	0	0	0	216,000	0	216,000
<i>Total Cost Of Output 024901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>709,360</i>	<i>0</i>	<i>709,360</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>709,360</i>	<i>0</i>	<i>709,360</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	500,000
312211 Office Equipment	0	0	0	0	148,000	0	148,000
312213 ICT Equipment	0	0	0	0	795,840	0	795,840
<i>Total Cost Of Output 024976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>0</i>	<i>1,643,840</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>0</i>	<i>1,643,840</i>
Total Cost for Project: 1632	0	0	0	0	2,353,200	0	2,353,200
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,353,200</i>	<i>0</i>	<i>2,353,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	35,553,997	0	0	35,553,997	34,667,909	0	34,667,909
<i>Total Excluding Arrears</i>	<i>35,553,997</i>	<i>0</i>	<i>0</i>	<i>35,553,997</i>	<i>34,667,909</i>	<i>0</i>	<i>34,667,909</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714
<i>Total Excluding Arrears</i>	<i>61,555,688</i>	<i>116,650,267</i>	<i>0</i>	<i>178,205,955</i>	<i>66,672,554</i>	<i>101,011,160</i>	<i>167,683,714</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	32,670.00	32,670.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	32,670.00
410 International Development Association (IDA)	32,670.00	0.00
1310 Albertine Region Sustainable Development Project	39,400.00	24,820.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	24,820.00
410 International Development Association (IDA)	39,400.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	44,580.27	43,521.16
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	43,521.16
410 International Development Association (IDA)	44,580.27	0.00
Total External Project Financing For Vote 012	116,650.27	101,011.16

Table V5: NTR Projections

N/A