

Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0249 Finance, Administration, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Finance and Administration	0	20,000	0	20,000	0	15,000	15,000
04 Planning and Quality Assurance	0	75,602	0	75,602	0	46,036	46,036
05 Internal Audit	0	30,000	0	30,000	0	25,000	25,000
Total Recurrent Budget Estimates for Programme	0	125,602	0	125,602	0	86,036	86,036
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1633 Retooling of Uganda Land Commission	0	0	0	0	39,315,398	0	39,315,398
Total Development Budget Estimates for Programme	0	0	0	0	39,315,398	0	39,315,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	125,602	0	0	125,602	39,401,434	0	39,401,434
<i>Total Excluding Arrears</i>	125,602	0	0	125,602	39,401,434	0	39,401,434
Programme :0251 Government Land Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	613,638	364,398	0	978,036	613,638	1,966,521	2,580,159
02 Government Land Management	0	153,602	0	153,602	0	11,619,037	11,619,037
Total Recurrent Budget Estimates for Programme	613,638	518,000	0	1,131,638	613,638	13,585,558	14,199,196
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0989 Support to Uganda Land Commission	39,315,398	0	0	39,315,398	0	0	0
Total Development Budget Estimates for Programme	39,315,398	0	0	39,315,398	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	40,447,036	0	0	40,447,036	14,199,196	0	14,199,196
<i>Total Excluding Arrears</i>	40,447,036	0	0	40,447,036	1,098,638	0	1,098,638
Total Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	53,600,630
<i>Total Excluding Arrears</i>	40,572,638	0	0	40,572,638	40,500,072	0	40,500,072

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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)	30,022,240	0	0	30,022,240	18,851,514	0	18,851,514
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	715,602	0	0	715,602	2,006,202	0	2,006,202
211104 Statutory salaries	0	0	0	0	552,960	0	552,960
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
212102 Pension for General Civil Service	125,094	0	0	125,094	125,094	0	125,094
213001 Medical expenses (To employees)	10,800	0	0	10,800	18,800	0	18,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	60,146
221001 Advertising and Public Relations	19,797	0	0	19,797	43,000	0	43,000
221002 Workshops and Seminars	120,500	0	0	120,500	1,530,000	0	1,530,000
221003 Staff Training	300,000	0	0	300,000	420,000	0	420,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	32,400	0	32,400
221009 Welfare and Entertainment	79,602	0	0	79,602	213,960	0	213,960
221011 Printing, Stationery, Photocopying and Binding	171,000	0	0	171,000	318,086	0	318,086
221012 Small Office Equipment	22,000	0	0	22,000	8,000	0	8,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	10,000	0	0	10,000	30,000	0	30,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	15,000	0	0	15,000	50,000	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	263,000	0	263,000
223001 Property Expenses	25,920,000	0	0	25,920,000	10,170,000	0	10,170,000
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	774,000	0	774,000
223004 Guard and Security services	21,000	0	0	21,000	20,000	0	20,000
223005 Electricity	20,275	0	0	20,275	30,000	0	30,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	35,000	0	35,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	60,000	0	60,000
225001 Consultancy Services- Short term	21,000	0	0	21,000	24,000	0	24,000
227001 Travel inland	128,000	0	0	128,000	533,448	0	533,448
227004 Fuel, Lubricants and Oils	314,500	0	0	314,500	462,380	0	462,380
228002 Maintenance - Vehicles	277,000	0	0	277,000	336,000	0	336,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0
228004 Maintenance – Other	30,000	0	0	30,000	20,000	0	20,000
273101 Medical expenses (To general Public)	0	0	0	0	2,400	0	2,400
282102 Fines and Penalties/ Court wards	34,286	0	0	34,286	30,000	0	30,000
Investment (Capital Purchases)	10,550,398	0	0	10,550,398	21,648,558	0	21,648,558

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281504 Monitoring, Supervision & Appraisal of Capital work	1,550,398	0	0	1,550,398	200,713	0	200,713
311101 Land	8,750,000	0	0	8,750,000	19,647,845	0	19,647,845
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	120,000	0	0	120,000	700,000	0	700,000
312203 Furniture & Fixtures	130,000	0	0	130,000	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	200,000	0	200,000
<i>Arrears</i>	0	0	0	0	13,100,558	0	13,100,558
321605 Domestic arrears (Budgeting)	0	0	0	0	13,100,558	0	13,100,558
Grand Total Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	53,600,630
<i>Total Excluding Arrears</i>	40,572,638	0	0	40,572,638	40,500,072	0	40,500,072

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

Programme :0249 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024902 Procurement and Disposal Services								
211103 Allowances (Inc. Casuals, Temporary)		0	20,000	0	20,000	0	15,000	15,000
<i>Total Cost of Output 02</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
Total Cost Of Outputs Provided		0	20,000	0	20,000	0	15,000	15,000
Total Cost for SubProgramme 03		0	20,000	0	20,000	0	15,000	15,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024904 Policy, Planning and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)		0	75,602	0	75,602	0	46,036	46,036
<i>Total Cost of Output 04</i>		<i>0</i>	<i>75,602</i>	<i>0</i>	<i>75,602</i>	<i>0</i>	<i>46,036</i>	<i>46,036</i>
Total Cost Of Outputs Provided		0	75,602	0	75,602	0	46,036	46,036
Total Cost for SubProgramme 04		0	75,602	0	75,602	0	46,036	46,036
<i>Total Excluding Arrears</i>		<i>0</i>	<i>75,602</i>	<i>0</i>	<i>75,602</i>	<i>0</i>	<i>46,036</i>	<i>46,036</i>

SubProgramme 05 Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024903 Internal Audit Services								
211103 Allowances (Inc. Casuals, Temporary)		0	30,000	0	30,000	0	25,000	25,000
<i>Total Cost of Output 03</i>		<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
Total Cost Of Outputs Provided		0	30,000	0	30,000	0	25,000	25,000
Total Cost for SubProgramme 05		0	30,000	0	30,000	0	25,000	25,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

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 024901 Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	575,820	0	575,820
211104 Statutory salaries		0	0	0	0	552,960	0	552,960
221001 Advertising and Public Relations		0	0	0	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	14,400	0	14,400
221009 Welfare and Entertainment		0	0	0	0	12,000	0	12,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	53,600	0	53,600
227004 Fuel, Lubricants and Oils	0	0	0	0	32,380	0	32,380
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
273101 Medical expenses (To general Public)	0	0	0	0	2,400	0	2,400
Total Cost Of Output 024901	0	0	0	0	1,532,560	0	1,532,560
Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	72,566	0	72,566
221003 Staff Training	0	0	0	0	90,000	0	90,000
Total Cost Of Output 024904	0	0	0	0	162,566	0	162,566
Output 024907 Regulations and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	0	75,000
Total Cost Of Output 024907	0	0	0	0	200,000	0	200,000
Output 024908 Financial and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	901,780	0	901,780
213001 Medical expenses (To employees)	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	75,000
221003 Staff Training	0	0	0	0	330,000	0	330,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	88,000	0	88,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	133,086	0	133,086
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	36,000	0	36,000
222002 Postage and Courier	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	63,000	0	63,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	774,000	0	774,000
223004 Guard and Security services	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000
Total Cost Of Output 024908	0	0	0	0	2,811,866	0	2,811,866

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Output 024909 Government Land Inventory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	1,300,000	0	1,300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	359,848	0	359,848
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Output 024909	0	0	0	0	1,959,848	0	1,959,848

Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
223001 Property Expenses	0	0	0	0	1,070,000	0	1,070,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	200,000
Total Cost Of Output 024910	0	0	0	0	1,900,000	0	1,900,000

Output 024911 Government Acquisition of registrable interests in Land

223001 Property Expenses	0	0	0	0	9,100,000	0	9,100,000
Total Cost Of Output 024911	0	0	0	0	9,100,000	0	9,100,000
Total Cost for Outputs Provided	0	0	0	0	17,666,840	0	17,666,840

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Output 024971 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,713	0	200,713
311101 Land	0	0	0	0	19,647,845	0	19,647,845
Total Cost Of Output 024971	0	0	0	0	19,848,558	0	19,848,558

Output 024975 Purchase of Motor Vehicles and other Transport Equipment

312201 Transport Equipment	0	0	0	0	700,000	0	700,000
Total Cost Of Output 024975	0	0	0	0	700,000	0	700,000

Output 024976 Purchase of ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Output 024976	0	0	0	0	300,000	0	300,000

Output 024977 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Output 024977	0	0	0	0	800,000	0	800,000

Total Cost for Capital Purchases	0	0	0	0	21,648,558	0	21,648,558
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Total Cost for Project: 1633	0	0	0	0	39,315,398	0	39,315,398
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Total Excluding Arrears	0	0	0	0	39,315,398	0	39,315,398
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	125,602	0	0	125,602	39,401,434	0	39,401,434

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Total Excluding Arrears	125,602	0	0	125,602	39,401,434	0	39,401,434
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Programme :0251 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 025102 Financial and administrative services</i>							
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	5,000
212102 Pension for General Civil Service	0	125,094	0	125,094	0	125,094	125,094
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	10,800	10,800
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	14,960	14,960
223005 Electricity	0	20,275	0	20,275	0	15,000	15,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	15,000	15,000
282102 Fines and Penalties/ Court wards	0	34,286	0	34,286	0	30,000	30,000
Total Cost of Output 02	613,638	301,601	0	915,239	613,638	305,000	918,638
<i>Output 025103 Government leases</i>							
221001 Advertising and Public Relations	0	3,797	0	3,797	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
Total Cost of Output 03	0	12,797	0	12,797	0	0	0
<i>Output 025119 Human Resource Management Services</i>							
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	25,000
<i>Output 025120 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	5,000	5,000
Total Cost of Output 20	0	25,000	0	25,000	0	5,000	5,000
Total Cost Of Outputs Provided	613,638	364,398	0	978,036	613,638	335,000	948,638
Arrears							
<i>Output 025199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,631,521	1,631,521
Total Cost of Output 99	0	0	0	0	0	1,631,521	1,631,521
Total Cost Of Arrears	0	0	0	0	0	1,631,521	1,631,521
Total Cost for SubProgramme 01	613,638	364,398	0	978,036	613,638	1,966,521	2,580,159
Total Excluding Arrears	613,638	364,398	0	978,036	613,638	335,000	948,638

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SubProgramme 02 Government 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 025102 Financial and administrative services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	0	30,000	0	30,000	0	30,000	30,000
<i>Output 025103 Government leases</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	38,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	40,000
<i>Output 025104 Government Land Inventory</i>							
221009 Welfare and Entertainment	0	3,602	0	3,602	0	4,000	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	36,000	36,000
Total Cost of Output 04	0	83,602	0	83,602	0	80,000	80,000
Total Cost Of Outputs Provided	0	153,602	0	153,602	0	150,000	150,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 025199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,469,037	11,469,037
Total Cost of Output 99	0	0	0	0	0	11,469,037	11,469,037
Total Cost Of Arrears	0	0	0	0	0	11,469,037	11,469,037
Total Cost for SubProgramme 02	0	153,602	0	153,602	0	11,619,037	11,619,037
<i>Total Excluding Arrears</i>	0	153,602	0	153,602	0	150,000	150,000

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

<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 025101 Regulations & Guidelines</i>							
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	0	0	0
Total Cost Of Output 025101	75,000	0	0	75,000	0	0	0
<i>Output 025102 Financial and administrative services</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	45,500	0	0	45,500	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	0	0	0

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221017 Subscriptions	10,000	0	0	10,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	11,500	0	0	11,500	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0
Total Cost Of Output 025102	1,288,000	0	0	1,288,000	0	0	0
Output 025104 Government Land Inventory							
211103 Allowances (Inc. Casuals, Temporary)	257,000	0	0	257,000	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
221012 Small Office Equipment	16,000	0	0	16,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	21,000	0	0	21,000	0	0	0
227001 Travel inland	44,000	0	0	44,000	0	0	0
227004 Fuel, Lubricants and Oils	53,000	0	0	53,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
228004 Maintenance – Other	30,000	0	0	30,000	0	0	0
Total Cost Of Output 025104	546,000	0	0	546,000	0	0	0
Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0
221012 Small Office Equipment	6,000	0	0	6,000	0	0	0
223001 Property Expenses	920,000	0	0	920,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
Total Cost Of Output 025106	1,856,000	0	0	1,856,000	0	0	0
Output 025109 Government Acquisition of registrable interests in Land							
223001 Property Expenses	25,000,000	0	0	25,000,000	0	0	0
Total Cost Of Output 025109	25,000,000	0	0	25,000,000	0	0	0
Total Cost for Outputs Provided	28,765,000	0	0	28,765,000	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 025171 Acquisition of Land by Government</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,550,398	0	0	1,550,398	0	0	0
311101 Land	8,750,000	0	0	8,750,000	0	0	0
<i>Total Cost Of Output 025171</i>	<i>10,300,398</i>	<i>0</i>	<i>0</i>	<i>10,300,398</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 025176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0
<i>Total Cost Of Output 025176</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 025178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0
<i>Total Cost Of Output 025178</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>10,550,398</i>	<i>0</i>	<i>0</i>	<i>10,550,398</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0989</i>	<i>39,315,398</i>	<i>0</i>	<i>0</i>	<i>39,315,398</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>39,315,398</i>	<i>0</i>	<i>0</i>	<i>39,315,398</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	40,447,036	0	0	40,447,036	14,199,196	0	14,199,196
<i>Total Excluding Arrears</i>	<i>40,447,036</i>	<i>0</i>	<i>0</i>	<i>40,447,036</i>	<i>1,098,638</i>	<i>0</i>	<i>1,098,638</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	53,600,630
<i>Total Excluding Arrears</i>	<i>40,572,638</i>	<i>0</i>	<i>0</i>	<i>40,572,638</i>	<i>40,500,072</i>	<i>0</i>	<i>40,500,072</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A