

Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
01 Land, Administration and Management (MLHUD)	20,773,826	21,540,000	42,313,826
Total For Programme 05	20,773,826	21,540,000	42,313,826
<i>Total Excluding Arrears</i>	20,773,826	21,540,000	42,313,826
Programme 11 Sustainable Urbanization and Housing			
	GoU	External Fin	Total
02 Physical Planning and Urban Development	9,620,044	51,393,488	61,013,532
03 Housing	1,095,146	0	1,095,146
49 Policy, Planning and Support Services	75,296,718	0	75,296,718
Total For Programme 11	86,011,908	51,393,488	137,405,396
<i>Total Excluding Arrears</i>	66,885,151	51,393,488	118,278,640
Total Vote 012	106,785,734	72,933,488	179,719,223
<i>Total Excluding Arrears</i>	87,658,978	72,933,488	160,592,466

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Office of Director Land Management	40,605	29,864	0	70,468	40,605	19,396	60,000
04 Land Administration	285,804	563,061	0	848,865	285,804	464,196	750,000
05 Surveys and Mapping	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
06 Land Registration	262,465	285,692	0	548,157	262,465	217,535	480,000
07 Land Sector Reform Coordination Unit	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036
17 Valuation	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
Total Recurrent Budget Estimates for Sub-SubProgramme	6,059,611	9,277,459	0	15,337,070	6,195,526	10,908,300	17,103,826
<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	1,075,000	21,540,000	22,615,000
1763 Land Valuation Infrastructure Project	0	0	0	0	2,595,000	0	2,595,000
Total Development Budget Estimates for Sub-SubProgramme	3,670,000	32,670,000	0	36,340,000	3,670,000	21,540,000	25,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
<i>Total Excluding Arrears</i>	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
Sub-SubProgramme 02 Physical Planning and Urban Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Office of Director Physical Planning & Urban Devt	48,332	28,363	0	76,695	48,332	12,668	61,000
12 Land use Regulation and Compliance	249,727	567,001	0	816,728	249,727	379,273	629,000
13 Physical Planning	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279
14 Urban Development	213,405	549,068	0	762,473	213,405	369,595	583,000
Total Recurrent Budget Estimates for Sub-SubProgramme	794,279	7,960,950	0	8,755,230	794,279	5,928,000	6,722,279
<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	0	0	0
1310 Albertine Region Sustainable Development Project	0	24,820,000	0	24,820,000	0	0	0
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Development Budget Estimates for Sub-SubProgramme	2,897,764	68,341,160	0	71,238,925	2,897,764	51,393,488	54,291,253
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
<i>Total Excluding Arrears</i>	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
Sub-SubProgramme 03 Housing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	225,850	495,477	0	721,328	225,850	360,295	586,146
10 Human Settlements	130,316	453,068	0	583,384	130,316	345,684	476,000
15 Office of the Director, Housing	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Recurrent Budget Estimates for Sub-SubProgramme	367,646	976,935	0	1,344,581	367,646	727,500	1,095,146

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
<i>Total Excluding Arrears</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	653,396	30,214,206	0	30,867,603	653,396	41,181,122	41,834,518
02 Planning and Quality Assurance	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
16 Internal Audit	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	881,326	31,433,383	0	32,314,709	881,326	42,062,192	42,943,518
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
Total Development Budget Estimates for Sub-SubProgramme	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	34,667,909	0	0	34,667,909	75,296,718	0	75,296,718
<i>Total Excluding Arrears</i>	34,667,909	0	0	34,667,909	56,169,961	0	56,169,961
Total Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
<i>Total Excluding Arrears</i>	66,672,554	101,011,160	0	167,683,714	87,658,978	72,933,488	160,592,466

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	52,588,226	81,349,670	0	133,937,897	40,717,252	69,623,088	110,340,340
211101 General Staff Salaries	7,405,685	0	0	7,405,685	7,541,601	0	7,541,601
211102 Contract Staff Salaries	896,977	5,781,579	0	6,678,556	907,777	5,540,100	6,447,877
211103 Allowances (Inc. Casuals, Temporary)	2,115,250	60,800	0	2,176,050	1,468,738	179,800	1,648,538
212101 Social Security Contributions	82,798	365,370	0	448,168	93,778	488,490	582,268
212102 Pension for General Civil Service	3,082,876	0	0	3,082,876	3,089,202	0	3,089,202
212201 Social Security Contributions	9,900	98,280	0	108,180	0	65,520	65,520
213001 Medical expenses (To employees)	110,000	0	0	110,000	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	597,363	98,280	0	695,643	597,363	98,280	695,643
221001 Advertising and Public Relations	79,340	514,980	0	594,320	145,645	935,000	1,080,645
221002 Workshops and Seminars	3,138,059	4,783,867	0	7,921,925	1,753,114	611,400	2,364,514
221003 Staff Training	1,654,000	2,551,344	0	4,205,344	812,534	3,017,000	3,829,534
221005 Hire of Venue (chairs, projector, etc)	150,000	100,000	0	250,000	109,000	100,000	209,000
221007 Books, Periodicals & Newspapers	93,580	277,569	0	371,149	95,850	74,000	169,850
221008 Computer supplies and Information Technology (IT)	1,396,108	613,725	0	2,009,833	855,636	260,000	1,115,636
221009 Welfare and Entertainment	986,300	31,200	0	1,017,500	826,060	31,200	857,260
221011 Printing, Stationery, Photocopying and Binding	1,347,169	523,900	0	1,871,069	967,980	457,000	1,424,980
221012 Small Office Equipment	72,280	0	0	72,280	65,420	0	65,420
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	382,200	0	0	382,200	372,560	0	372,560
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	221,300	76,863	0	298,163	366,130	0	366,130
222002 Postage and Courier	16,000	0	0	16,000	16,000	0	16,000
222003 Information and communications technology (ICT)	773,125	574,313	0	1,347,437	422,831	856,000	1,278,831
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	280,853	0	280,853	0	0	0
223004 Guard and Security services	100,000	0	0	100,000	100,000	0	100,000
223005 Electricity	120,000	76,863	0	196,863	220,000	77,000	297,000
223006 Water	16,000	176,863	0	192,863	64,598	0	64,598
224004 Cleaning and Sanitation	107,300	0	0	107,300	107,300	187,000	294,300
224005 Uniforms, Beddings and Protective Gear	126,000	0	0	126,000	16,000	0	16,000
225001 Consultancy Services- Short term	1,126,094	16,811,982	0	17,938,077	583,844	22,945,516	23,529,360
225002 Consultancy Services- Long-term	2,004,000	26,259,645	0	28,263,645	1,450,669	14,886,800	16,337,469
226001 Insurances	295,000	395	0	295,395	295,000	395,000	690,000
227001 Travel inland	4,040,382	11,523,941	0	15,564,323	3,895,747	6,724,000	10,619,747
227002 Travel abroad	923,817	1,835,863	0	2,759,680	807,601	1,721,700	2,529,301
227004 Fuel, Lubricants and Oils	3,184,647	4,456,358	0	7,641,004	2,596,006	3,986,881	6,582,887
228001 Maintenance - Civil	774,921	1,000,000	0	1,774,921	310,411	1,000,000	1,310,411

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228002 Maintenance - Vehicles	1,114,799	1,698,371	0	2,813,170	1,073,497	2,212,400	3,285,897
228003 Maintenance – Machinery, Equipment & Furniture	429,958	200,000	0	629,958	344,358	200,000	544,358
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000
281401 Rental – non produced assets	0	576,469	0	576,469	0	532,000	532,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	526,000	526,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,515,002	1,515,002
282104 Compensation to 3rd Parties	13,400,000	0	0	13,400,000	8,000,000	0	8,000,000
Grants, Transfers and Subsidies (Outputs Funded)	12,440,487	0	0	12,440,487	44,398,726	380,000	44,778,726
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)	10,725,001	0	0	10,725,001	12,583,239	0	12,583,239
263204 Transfers to other govt. Units (Capital)	0	0	0	0	30,000,000	0	30,000,000
291001 Transfers to Government Institutions	0	0	0	0	100,000	380,000	480,000
Investment (Capital Purchases)	1,643,840	19,661,490	0	21,305,330	2,543,000	2,930,400	5,473,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	748,940	40,000	0	40,000
312103 Roads and Bridges.	0	15,821,746	0	15,821,746	0	0	0
312104 Other Structures	0	2,090,804	0	2,090,804	0	0	0
312201 Transport Equipment	0	900,000	0	900,000	400,000	1,760,000	2,160,000
312202 Machinery and Equipment	200,000	0	0	200,000	813,000	0	813,000
312203 Furniture & Fixtures	500,000	100,000	0	600,000	60,000	380,000	440,000
312211 Office Equipment	148,000	0	0	148,000	30,000	0	30,000
312213 ICT Equipment	795,840	0	0	795,840	1,200,000	790,400	1,990,400
Arrears	0	0	0	0	19,126,757	0	19,126,757
321605 Domestic arrears (Budgeting)	0	0	0	0	19,000,000	0	19,000,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	15,811	0	15,811
321617 Salary Arrears (Budgeting)	0	0	0	0	110,946	0	110,946
Grand Total Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
<i>Total Excluding Arrears</i>	66,672,554	101,011,160	0	167,683,714	87,658,978	72,933,488	160,592,466

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Department 03 Office of Director Land Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	40,605	0	0	40,605	40,605	0	40,605
221002 Workshops and Seminars	0	21,656	0	21,656	0	13,612	13,612
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	780	780
222001 Telecommunications	0	800	0	800	0	800	800
227004 Fuel, Lubricants and Oils	0	5,728	0	5,728	0	3,723	3,723
<i>Total Cost of Budget Output 01</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>	<i>40,605</i>	<i>19,396</i>	<i>60,000</i>
Total Cost Of Outputs Provided	40,605	29,864	0	70,468	40,605	19,396	60,000
Total Cost for Department 03	40,605	29,864	0	70,468	40,605	19,396	60,000
<i>Total Excluding Arrears</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>	<i>40,605</i>	<i>19,396</i>	<i>60,000</i>

Department 04 Land Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	285,804	0	0	285,804	285,804	0	285,804
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	31,201	31,201
227001 Travel inland	0	9,201	0	9,201	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,714	0	3,714	0	3,714	3,714
<i>Total Cost of Budget Output 01</i>	<i>285,804</i>	<i>46,915</i>	<i>0</i>	<i>332,719</i>	<i>285,804</i>	<i>46,915</i>	<i>332,719</i>
<i>Budget Output 020105 Capacity Building in Land Administration and Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	3,500	3,500
221002 Workshops and Seminars	0	134,000	0	134,000	0	98,140	98,140
221003 Staff Training	0	26,000	0	26,000	0	18,460	18,460
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	14,200	14,200
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	9,068	9,068
221012 Small Office Equipment	0	2,000	0	2,000	0	1,420	1,420
221017 Subscriptions	0	12,000	0	12,000	0	8,540	8,540
222001 Telecommunications	0	8,000	0	8,000	0	5,680	5,680
227001 Travel inland	0	186,733	0	186,733	0	149,386	149,386
227004 Fuel, Lubricants and Oils	0	84,345	0	84,345	0	84,687	84,687

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	14,200	14,200
Total Cost of Budget Output 05	0	516,146	0	516,146	0	417,281	417,281
Total Cost Of Outputs Provided	285,804	563,061	0	848,865	285,804	464,196	750,000
Total Cost for Department 04	285,804	563,061	0	848,865	285,804	464,196	750,000
<i>Total Excluding Arrears</i>	285,804	563,061	0	848,865	285,804	464,196	750,000

Department 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020104 Surveys and Mapping							
211101 General Staff Salaries	1,220,668	0	0	1,220,668	1,220,668	0	1,220,668
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	201,699	0	19,257	19,257
221001 Advertising and Public Relations	0	4,340	0	4,340	0	3,212	3,212
221002 Workshops and Seminars	0	125,000	0	125,000	0	92,500	92,500
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,110	1,110
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	22,200	22,200
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,800	14,800
221011 Printing, Stationery, Photocopying and Binding	0	38,200	0	38,200	0	25,000	25,000
221017 Subscriptions	0	264,000	0	264,000	0	264,000	264,000
222001 Telecommunications	0	2,000	0	2,000	0	1,500	1,500
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	7,400	7,400
223006 Water	0	6,000	0	6,000	0	4,598	4,598
227001 Travel inland	0	119,617	0	119,617	0	166,200	166,200
227002 Travel abroad	0	81,500	0	81,500	0	30,310	30,310
227004 Fuel, Lubricants and Oils	0	75,499	0	75,499	0	60,235	60,235
228001 Maintenance - Civil	0	100,000	0	100,000	0	74,000	74,000
228002 Maintenance - Vehicles	0	36,500	0	36,500	0	25,610	25,610
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	17,400	17,400
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
Total Cost Of Outputs Provided	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
Total Cost for Department 05	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
<i>Total Excluding Arrears</i>	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000

Department 06 Land Registration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020102 Land Registration							
211101 General Staff Salaries	262,465	0	0	262,465	262,465	0	262,465
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	25,000	25,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	40,000	40,000

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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	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,335	5,335
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,064	0	9,064	0	10,000	10,000
221012 Small Office Equipment	0	13,100	0	13,100	0	8,000	8,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	64,400	0	64,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,728	0	10,728	0	12,000	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Budget Output 02	262,465	285,692	0	548,157	262,465	217,535	480,000
Total Cost Of Outputs Provided	262,465	285,692	0	548,157	262,465	217,535	480,000
Total Cost for Department 06	262,465	285,692	0	548,157	262,465	217,535	480,000
<i>Total Excluding Arrears</i>	262,465	285,692	0	548,157	262,465	217,535	480,000

Department 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020106 Land Information Management							
211101 General Staff Salaries	2,909,651	0	0	2,909,651	3,045,567	0	3,045,567
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	13,800	13,800
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	138,000	138,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	39,200	39,200
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	54,406	0	54,406	54,406
221012 Small Office Equipment	0	20,000	0	20,000	0	9,800	9,800
222001 Telecommunications	0	60,000	0	60,000	0	29,400	29,400
222003 Information and communications technology (ICT)	0	713,125	0	713,125	0	349,431	349,431
227001 Travel inland	0	170,000	0	170,000	0	83,300	83,300
227004 Fuel, Lubricants and Oils	0	115,662	0	115,662	0	18,790	18,790
228001 Maintenance - Civil	0	63,028	0	63,028	0	9,485	9,485
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	18,670	18,670
Total Cost of Budget Output 06	3,486,828	1,773,938	0	5,260,766	3,622,744	822,000	4,444,744
Total Cost Of Outputs Provided	3,486,828	1,773,938	0	5,260,766	3,622,744	822,000	4,444,744
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020151 Ministry Zonal Offices							
263104 Transfers to other govt. Units (Current)	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292

Vote:012 Ministry of Lands, Housing & Urban Development

<i>o/w Lira</i>	0	180,000	0	180,000	0	0	0
<i>o/w Arua</i>	0	180,000	0	180,000	0	0	0
<i>o/w Gulu</i>	0	180,000	0	180,000	0	0	0
<i>o/w Soroti</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mbale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Moroto</i>	0	180,000	0	180,000	0	0	0
<i>o/w Tororo</i>	0	180,000	0	180,000	0	0	0
<i>o/w Jinja</i>	0	240,000	0	240,000	0	0	0
<i>o/w Mukono</i>	0	240,000	0	240,000	0	0	0
<i>o/w KCCA</i>	0	240,000	0	240,000	0	0	0
<i>o/w Wakiso 1</i>	0	300,000	0	300,000	0	0	0
<i>o/w Wakiso 2</i>	0	300,000	0	300,000	0	0	0
<i>o/w Masindi</i>	0	180,000	0	180,000	0	0	0
<i>o/w Kibaale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Fort Portal</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mbarara</i>	0	240,000	0	240,000	0	0	0
<i>o/w Masaka</i>	0	240,000	0	240,000	0	0	0
<i>o/w Rukungiri</i>	0	180,000	0	180,000	0	0	0
<i>o/w Kabale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mityana</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mpigi</i>	0	180,000	0	180,000	0	0	0
<i>o/w Luwero</i>	0	180,000	0	180,000	0	0	0
<i>o/w Tororo</i>	0	0	0	0	0	313,702	313,702
<i>o/w Moroto</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mbale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Soroti</i>	0	0	0	0	0	313,702	313,702
<i>o/w Gulu</i>	0	0	0	0	0	313,702	313,702
<i>o/w Arua</i>	0	0	0	0	0	313,702	313,702
<i>o/w Fortportal</i>	0	0	0	0	0	313,702	313,702
<i>o/w Kibaale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Masindi</i>	0	0	0	0	0	313,702	313,702
<i>o/w Wakiso 1</i>	0	0	0	0	0	505,708	505,708
<i>o/w Wakiso 2</i>	0	0	0	0	0	505,708	505,708
<i>o/w Rukungiri</i>	0	0	0	0	0	313,702	313,702
<i>o/w Kabale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mityana</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mpigi</i>	0	0	0	0	0	313,702	313,702
<i>o/w Luweero</i>	0	0	0	0	0	313,702	313,702
<i>o/w Jinja</i>	0	0	0	0	0	418,269	418,269
<i>o/w Mukono</i>	0	0	0	0	0	418,269	418,269
<i>o/w KCCA</i>	0	0	0	0	0	418,269	418,269
<i>o/w Mbarara</i>	0	0	0	0	0	418,269	418,269
<i>o/w Masaka</i>	0	0	0	0	0	418,269	418,269
<i>o/w Lira</i>	0	0	0	0	0	313,702	313,702

Vote:012 Ministry of Lands, Housing & Urban Development

<i>Total Cost of Budget Output 51</i>	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292
Total Cost Of Outputs Funded	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292
Total Cost for Department 07	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036
<i>Total Excluding Arrears</i>	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036

Department 17 Valuation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 020103 Inspection and Valuation of Land and Property</i>							
211101 General Staff Salaries	643,241	0	0	643,241	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	30,000	30,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	120,000	0	120,000	0	90,000	90,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	53,794	0	53,794	0	47,000	47,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	15,000	0	15,000	0	11,250	11,250
227001 Travel inland	0	304,580	0	304,580	0	228,450	228,450
227002 Travel abroad	0	90,000	0	90,000	0	67,500	67,500
227004 Fuel, Lubricants and Oils	0	223,675	0	223,675	0	133,850	133,850
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	60,000	60,000
<i>Total Cost of Budget Output 03</i>	<i>763,241</i>	<i>999,049</i>	<i>0</i>	<i>1,762,290</i>	<i>763,241</i>	<i>727,550</i>	<i>1,490,790</i>
Total Cost Of Outputs Provided	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
Total Cost for Department 17	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
<i>Total Excluding Arrears</i>	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 020103 Inspection and Valuation of Land and Property</i>							
211102 Contract Staff Salaries	99,000	0	0	99,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	520,000	0	0	520,000	0	0	0
212201 Social Security Contributions	9,900	0	0	9,900	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	370,000	0	0	370,000	0	0	0
221003 Staff Training	370,000	0	0	370,000	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	470,000	0	0	470,000	0	0	0
227004 Fuel, Lubricants and Oils	458,000	0	0	458,000	0	0	0
228002 Maintenance - Vehicles	18,100	0	0	18,100	0	0	0
<i>Total Cost Of Budget Output 020103</i>	<i>2,595,000</i>	<i>0</i>	<i>0</i>	<i>2,595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Budget Output 020106 Land Information Management

211102 Contract Staff Salaries	0	655,200	0	655,200	0	655,200	655,200
211103 Allowances (Inc. Casuals, Temporary)	0	43,800	0	43,800	0	43,800	43,800
212201 Social Security Contributions	0	98,280	0	98,280	0	65,520	65,520
213004 Gratuity Expenses	0	98,280	0	98,280	0	98,280	98,280
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	30,000	30,000
221003 Staff Training	0	200,000	0	200,000	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)	250,000	10,000	0	260,000	250,000	10,000	260,000
221009 Welfare and Entertainment	0	31,200	0	31,200	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	59,000	0	59,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	2,430,000	0	2,430,000	0	2,430,000	2,430,000
225002 Consultancy Services- Long-term	0	26,259,645	0	26,259,645	0	14,886,800	14,886,800
226001 Insurances	295,000	395	0	295,395	295,000	395,000	690,000
227001 Travel inland	100,000	650,000	0	750,000	100,000	650,000	750,000
227002 Travel abroad	0	209,200	0	209,200	0	209,200	209,200
227004 Fuel, Lubricants and Oils	80,000	220,000	0	300,000	80,000	220,000	300,000
228001 Maintenance - Civil	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	150,000	240,000	0	390,000	150,000	240,000	390,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	200,000	0	400,000	200,000	200,000	400,000
Total Cost Of Budget Output 020106	1,075,000	32,670,000	0	33,745,000	1,075,000	21,540,000	22,615,000
Total Cost for Outputs Provided	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000
Total Cost for Project: 1289	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000
Total Excluding Arrears	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000

Project 1763 Land Valuation Infrastructure Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020103 Inspection and Valuation of Land and Property							
211102 Contract Staff Salaries	0	0	0	0	153,000	0	153,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	260,600	0	260,600
212101 Social Security Contributions	0	0	0	0	15,300	0	15,300
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	270,000	0	270,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	88,000	0	88,000
225001 Consultancy Services- Short term	0	0	0	0	370,000	0	370,000
227001 Travel inland	0	0	0	0	340,000	0	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	118,100	0	118,100
Total Cost Of Budget Output 020103	0	0	0	0	2,195,000	0	2,195,000
Total Cost for Outputs Provided	0	0	0	0	2,195,000	0	2,195,000

Vote:012 Ministry of Lands, Housing & Urban Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 020175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 020175	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	400,000	0	400,000
Total Cost for Project: 1763	0	0	0	0	2,595,000	0	2,595,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,595,000	0	2,595,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
<i>Total Excluding Arrears</i>	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826

Sub-SubProgramme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

Department 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 020202 Field Inspection</i>							
211101 General Staff Salaries	48,332	0	0	48,332	48,332	0	48,332
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,000	2,000
227001 Travel inland	0	14,506	0	14,506	0	4,068	4,068
227004 Fuel, Lubricants and Oils	0	4,757	0	4,757	0	2,600	2,600
Total Cost of Budget Output 02	48,332	28,363	0	76,695	48,332	12,668	61,000
Total Cost Of Outputs Provided	48,332	28,363	0	76,695	48,332	12,668	61,000
Total Cost for Department 11	48,332	28,363	0	76,695	48,332	12,668	61,000
<i>Total Excluding Arrears</i>	48,332	28,363	0	76,695	48,332	12,668	61,000

Department 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	249,727	0	0	249,727	249,727	0	249,727
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	0	0
227001 Travel inland	0	27,598	0	27,598	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	22,279	0	22,279	0	45,000	45,000
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	5,149	5,149
Total Cost of Budget Output 01	249,727	194,877	0	444,604	249,727	162,149	411,876

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Budget Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,254	0	7,254	0	5,000	5,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	89,072	0	89,072	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	38,232	0	38,232	0	30,000	30,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	5,557	5,557
Total Cost of Budget Output 02	0	189,557	0	189,557	0	114,557	114,557

Budget Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	15,000	15,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	1,814	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	46,694	0	46,694	0	36,566	36,566
227004 Fuel, Lubricants and Oils	0	39,558	0	39,558	0	30,000	30,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	5,000
Total Cost of Budget Output 05	0	182,566	0	182,566	0	102,566	102,566
Total Cost Of Outputs Provided	249,727	567,001	0	816,728	249,727	379,273	629,000
Total Cost for Department 12	249,727	567,001	0	816,728	249,727	379,273	629,000
<i>Total Excluding Arrears</i>	249,727	567,001	0	816,728	249,727	379,273	629,000

Department 13 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	17,000	17,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	55,555	55,555
221011 Printing, Stationery, Photocopying and Binding	0	11,788	0	11,788	0	12,000	12,000
227001 Travel inland	0	40,477	0	40,477	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	21,290	0	21,290	0	23,000	23,000
Total Cost of Budget Output 01	0	148,555	0	148,555	0	148,555	148,555
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	6,256	6,256
227001 Travel inland	0	45,997	0	45,997	0	45,000	45,000

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227004 Fuel, Lubricants and Oils	0	22,259	0	22,259	0	21,000	21,000
Total Cost of Budget Output 02	0	92,256	0	92,256	0	92,256	92,256
Budget Output 020203 Devt of Physical Devt Plans							
211101 General Staff Salaries	282,815	0	0	282,815	282,815	0	282,815
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	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	8,000	8,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	8,000	8,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,608	0	5,608	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	7,000	7,000
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	8,000	0	8,000	0	12,000	12,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	54,000	0	54,000	0	50,669	50,669
227001 Travel inland	0	67,156	0	67,156	0	25,000	25,000
227002 Travel abroad	0	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,838	0	41,838	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Budget Output 03	282,815	289,669	0	572,484	282,815	189,669	472,484
Budget 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	20,000	20,000
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short term	0	98,094	0	98,094	0	45,037	45,037
227001 Travel inland	0	45,997	0	45,997	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	38,878	0	38,878	0	28,000	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 05	0	286,037	0	286,037	0	186,037	186,037
Total Cost Of Outputs Provided	282,815	816,518	0	1,099,333	282,815	616,518	899,333
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020252 National Physical Planning Board							
263104 Transfers to other govt. Units (Current)	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947

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<i>o/w Support to National Physical Planning Board (NPPB)</i>	0	6,000,001	0	6,000,001	0	0	0
<i>o/w Transfers to other govt. Units</i>	0	0	0	0	0	4,549,947	4,549,947
Total Cost of Budget Output 52	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947
Total Cost Of Outputs Funded	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947
Total Cost for Department 13	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279
<i>Total Excluding Arrears</i>	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279

Department 14 Urban Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	12,000	12,000
221003 Staff Training	0	14,000	0	14,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	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	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	64,396	0	64,396	0	55,000	55,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21,235	0	21,235	0	24,631	24,631
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	5,000
Total Cost of Budget Output 02	0	153,631	0	153,631	0	146,631	146,631
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	50,000	50,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,322	0	16,322	0	14,000	14,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	16,559	0	16,559	0	15,133	15,133
227004 Fuel, Lubricants and Oils	0	14,252	0	14,252	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 05	0	208,133	0	208,133	0	115,133	115,133
Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211101 General Staff Salaries	213,405	0	0	213,405	213,405	0	213,405

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211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	21,500	21,500
221003 Staff Training	0	14,000	0	14,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,881	0	10,881	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	6,000	0	6,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	52,000	0	52,000	0	0	0
227001 Travel inland	0	16,559	0	16,559	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	19,864	0	19,864	0	12,331	12,331
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,000	4,000
Total Cost of Budget Output 06	213,405	187,304	0	400,710	213,405	107,831	321,236
Total Cost Of Outputs Provided	213,405	549,068	0	762,473	213,405	369,595	583,000
Total Cost for Department 14	213,405	549,068	0	762,473	213,405	369,595	583,000
<i>Total Excluding Arrears</i>	213,405	549,068	0	762,473	213,405	369,595	583,000

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 020201	500,000	0	0	500,000	0	0	0
Budget Output 020202 Field Inspection							
221003 Staff Training	20,000	0	0	20,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 020202	180,000	0	0	180,000	0	0	0
Budget Output 020203 Devt of Physical Devt Plans							
211102 Contract Staff Salaries	43,200	0	0	43,200	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
221012 Small Office Equipment	6,480	0	0	6,480	0	0	0
225002 Consultancy Services- Long-term	1,800,000	0	0	1,800,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0

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228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 020203	2,120,000	0	0	2,120,000	0	0	0
Budget Output 020205 Support Supervision and Capacity Building							
227001 Travel inland	37,764	0	0	37,764	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 020205	47,764	0	0	47,764	0	0	0
Total Cost for Outputs Provided	2,847,764	0	0	2,847,764	0	0	0
Total Cost for Project: 1244	2,847,764	0	0	2,847,764	0	0	0
Total Excluding Arrears	2,847,764	0	0	2,847,764	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020203 Devt of Physical Devt Plans							
227001 Travel inland	0	139,453	0	139,453	0	0	0
Total Cost Of Budget Output 020203	0	139,453	0	139,453	0	0	0
Budget Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	1,472,679	0	1,472,679	0	0	0
221001 Advertising and Public Relations	0	139,981	0	139,981	0	0	0
221003 Staff Training	0	131,065	0	131,065	0	0	0
223003 Rent – (Produced Assets) to private entities	0	280,853	0	280,853	0	0	0
225001 Consultancy Services- Short term	0	1,366,482	0	1,366,482	0	0	0
227001 Travel inland	0	2,514,721	0	2,514,721	0	0	0
228002 Maintenance - Vehicles	0	113,277	0	113,277	0	0	0
Total Cost Of Budget Output 020205	0	6,019,057	0	6,019,057	0	0	0
Total Cost for Outputs Provided	0	6,158,510	0	6,158,510	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020273 Roads, Streets and Highways							
312103 Roads and Bridges.	0	15,821,746	0	15,821,746	0	0	0
Total Cost Of Budget Output 020273	0	15,821,746	0	15,821,746	0	0	0
Budget Output 020279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	748,940	0	0	0
312104 Other Structures	0	2,090,804	0	2,090,804	0	0	0
Total Cost Of Budget Output 020279	0	2,839,744	0	2,839,744	0	0	0
Total Cost for Capital Purchases	0	18,661,490	0	18,661,490	0	0	0
Total Cost for Project: 1310	0	24,820,000	0	24,820,000	0	0	0
Total Excluding Arrears	0	24,820,000	0	24,820,000	0	0	0

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	136,000	136,000

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221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	568,625	0	568,625	0	106,000	106,000
221003 Staff Training	0	354,313	0	354,313	0	108,000	108,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	56,000	56,000
225001 Consultancy Services- Short term	0	2,519,738	0	2,519,738	0	1,552,000	1,552,000
227001 Travel inland	0	843,000	0	843,000	0	580,000	580,000
227004 Fuel, Lubricants and Oils	0	510,975	0	510,975	0	675,830	675,830
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost Of Budget Output 020201	0	4,813,651	0	4,813,651	0	3,403,830	3,403,830
Budget Output 020202 Field Inspection							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	77,000	77,000
222003 Information and communications technology (ICT)	0	0	0	0	0	82,000	82,000
227001 Travel inland	0	0	0	0	0	1,090,000	1,090,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	965,000	965,000
228002 Maintenance - Vehicles	0	0	0	0	0	154,400	154,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost Of Budget Output 020202	0	0	0	0	0	2,548,400	2,548,400
Budget Output 020203 Devt of Physical Devt Plans							
221002 Workshops and Seminars	0	826,272	0	826,272	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	158,000	158,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	9,688,560	0	9,688,560	0	4,560,000	4,560,000
227001 Travel inland	0	2,891,952	0	2,891,952	0	523,000	523,000
227004 Fuel, Lubricants and Oils	0	1,650,976	0	1,650,976	0	411,000	411,000
228002 Maintenance - Vehicles	0	0	0	0	0	98,000	98,000
Total Cost Of Budget Output 020203	0	15,057,760	0	15,057,760	0	5,960,000	5,960,000
Budget Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	3,653,700	0	3,653,700	0	4,884,900	4,884,900
212101 Social Security Contributions	0	365,370	0	365,370	0	488,490	488,490
221001 Advertising and Public Relations	0	360,000	0	360,000	0	390,000	390,000
221002 Workshops and Seminars	0	3,238,969	0	3,238,969	0	225,400	225,400
221003 Staff Training	0	1,865,967	0	1,865,967	0	1,851,000	1,851,000
221007 Books, Periodicals & Newspapers	0	277,569	0	277,569	0	74,000	74,000
221008 Computer supplies and Information Technology (IT)	0	603,725	0	603,725	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	464,900	0	464,900	0	90,000	90,000
222001 Telecommunications	0	76,863	0	76,863	0	0	0
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	118,000	118,000
223005 Electricity	0	76,863	0	76,863	0	77,000	77,000
223006 Water	0	176,863	0	176,863	0	0	0
225001 Consultancy Services- Short term	0	807,202	0	807,202	0	5,213,680	5,213,680
227001 Travel inland	0	4,484,815	0	4,484,815	0	2,541,000	2,541,000

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227002 Travel abroad	0	1,626,663	0	1,626,663	0	1,121,000	1,121,000
227004 Fuel, Lubricants and Oils	0	2,074,407	0	2,074,407	0	1,067,975	1,067,975
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,434,000	1,434,000
281401 Rental – non produced assets	0	576,469	0	576,469	0	532,000	532,000
Total Cost Of Budget Output 020205	0	22,649,749	0	22,649,749	0	20,358,445	20,358,445
Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
221001 Advertising and Public Relations	0	0	0	0	0	470,000	470,000
221002 Workshops and Seminars	0	0	0	0	0	190,000	190,000
221003 Staff Training	0	0	0	0	0	650,000	650,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	500,000
224004 Cleaning and Sanitation	0	0	0	0	0	187,000	187,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,189,836	9,189,836
227001 Travel inland	0	0	0	0	0	1,340,000	1,340,000
227002 Travel abroad	0	0	0	0	0	391,500	391,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	647,076	647,076
228002 Maintenance - Vehicles	0	0	0	0	0	206,000	206,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	526,000	526,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,415,002	1,415,002
Total Cost Of Budget Output 020206	0	0	0	0	0	15,812,414	15,812,414
Total Cost for Outputs Provided	0	42,521,160	0	42,521,160	0	48,083,088	48,083,088
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020252 National Physical Planning Board							
291001 Transfers to Government Institutions	0	0	0	0	0	380,000	380,000
<i>o/w Financial Support to NPPB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>
Total Cost Of Budget Output 020252	0	0	0	0	0	380,000	380,000
Total Cost for Outputs Funded	0	0	0	0	0	380,000	380,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	900,000	0	900,000	0	1,760,000	1,760,000
Total Cost Of Budget Output 020275	0	900,000	0	900,000	0	1,760,000	1,760,000
Budget Output 020276 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	100,000	0	100,000	0	380,000	380,000
312213 ICT Equipment	0	0	0	0	0	790,400	790,400
Total Cost Of Budget Output 020276	0	100,000	0	100,000	0	1,170,400	1,170,400
Total Cost for Capital Purchases	0	1,000,000	0	1,000,000	0	2,930,400	2,930,400
Total Cost for Project: 1514	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488
Total Excluding Arrears	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488

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Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	37,764	0	37,764
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
Total Cost Of Budget Output 020201	0	0	0	0	297,764	0	297,764
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
227001 Travel inland	20,000	0	0	20,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 020202	20,000	0	0	20,000	500,000	0	500,000
Budget Output 020203 Devt of Physical Devt Plans							
221001 Advertising and Public Relations	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	48,000	0	48,000
225002 Consultancy Services- Long-term	0	0	0	0	1,400,000	0	1,400,000
227001 Travel inland	30,000	0	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 020203	30,000	0	0	30,000	1,600,000	0	1,600,000
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	15,000
Total Cost Of Budget Output 020205	0	0	0	0	500,000	0	500,000
Total Cost for Outputs Provided	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Cost for Project: 1528	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Excluding Arrears	50,000	0	0	50,000	2,897,764	0	2,897,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
Total Excluding Arrears	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532

Sub-SubProgramme 03 Housing

Recurrent Budget Estimates

Department 09 Housing Development and Estates Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	16,500	0	16,500	16,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,441	0	5,441	0	5,441	5,441
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	64,396	0	64,396	0	64,396	64,396
227004 Fuel, Lubricants and Oils	0	52,055	0	52,055	0	52,055	52,055
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	159,391	0	159,391	0	159,391	159,391
Budget Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	5,280	5,280
221003 Staff Training	0	30,000	0	30,000	0	14,400	14,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	960	960
221009 Welfare and Entertainment	0	4,000	0	4,000	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	2,720	0	1,306	1,306
221017 Subscriptions	0	9,000	0	9,000	0	4,320	4,320
227001 Travel inland	0	64,395	0	64,395	0	30,901	30,901
227002 Travel abroad	0	31,000	0	31,000	0	19,791	19,791
227004 Fuel, Lubricants and Oils	0	47,620	0	47,620	0	22,858	22,858
Total Cost of Budget Output 03	0	201,735	0	201,735	0	101,735	101,735
Budget Output 020304 Estates Management Policy, Strategies & Reports							
211101 General Staff Salaries	225,850	0	0	225,850	225,850	0	225,850
211103 Allowances (Inc. Casuals, Temporary)	0	13,300	0	13,300	0	7,980	7,980
221009 Welfare and Entertainment	0	5,000	0	5,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	4,534	0	3,200	3,200
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	49,677	0	49,677	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	36,240	0	36,240	0	19,189	19,189
Total Cost of Budget Output 04	225,850	109,350	0	335,201	225,850	74,169	300,019
Total Cost Of Outputs Provided	225,850	470,477	0	696,328	225,850	335,295	561,146

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Transfers</i>	0	25,000	0	25,000	0	0	0
<i>o/w Budgetary Support to Architects Registration Board and Real Estates Organisation/ Events</i>	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 51	0	25,000	0	25,000	0	25,000	25,000
Total Cost Of Outputs Funded	0	25,000	0	25,000	0	25,000	25,000
Total Cost for Department 09	225,850	495,477	0	721,328	225,850	360,295	586,146
<i>Total Excluding Arrears</i>	225,850	495,477	0	721,328	225,850	360,295	586,146
Department 10 Human Settlements							
<i>Thousand Uganda Shillings</i>							
	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020301 Housing Policy, Strategies and Reports							
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	4,534	0	4,534	4,534
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	151,825	0	151,825	0	78,725	78,725
227004 Fuel, Lubricants and Oils	0	30,636	0	30,636	0	16,237	16,237
Total Cost of Budget Output 01	0	194,496	0	194,496	0	104,496	104,496
Budget Output 020302 Technical Support and Administrative Services							
211101 General Staff Salaries	130,316	0	0	130,316	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	9,068	0	9,068	0	9,068	9,068
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	104,643	0	104,643	0	110,643	110,643
227004 Fuel, Lubricants and Oils	0	57,886	0	57,886	0	37,190	37,190
228002 Maintenance - Vehicles	0	26,884	0	26,884	0	24,196	24,196
Total Cost of Budget Output 02	130,316	209,481	0	339,797	130,316	192,096	322,413
Budget Output 020303 Capacity Building							
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	1,814	0	2,000	2,000
227001 Travel inland	0	35,144	0	35,144	0	26,092	26,092
227002 Travel abroad	0	10,135	0	10,135	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 03	0	49,092	0	49,092	0	49,092	49,092
Total Cost Of Outputs Provided	130,316	453,068	0	583,384	130,316	345,684	476,000
Total Cost for Department 10	130,316	453,068	0	583,384	130,316	345,684	476,000
<i>Total Excluding Arrears</i>	130,316	453,068	0	583,384	130,316	345,684	476,000

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Department 15 Office of the Director, Housing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 020301 Housing Policy, Strategies and Reports</i>							
211101 General Staff Salaries	11,479	0	0	11,479	11,479	0	11,479
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	907	0	907	0	907	907
227001 Travel inland	0	11,943	0	11,943	0	9,943	9,943
227004 Fuel, Lubricants and Oils	0	11,540	0	11,540	0	7,671	7,671
Total Cost of Budget Output 01	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Cost Of Outputs Provided	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Cost for Department 15	11,479	28,390	0	39,869	11,479	21,521	33,000
<i>Total Excluding Arrears</i>	11,479	28,390	0	39,869	11,479	21,521	33,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
<i>Total Excluding Arrears</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 024901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	29,000	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	110,000	0	110,000	0	110,000	110,000
221003 Staff Training	0	120,000	0	120,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	94,101	94,101
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	99,745	0	99,745	0	0	0
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
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	68,000	68,000
227001 Travel inland	0	41,397	0	41,397	0	45,000	45,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	29,919	0	29,919	0	31,959	31,959
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	118,731	645,761	0	764,491	118,731	645,761	764,491

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Budget Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	474,446	0	0	474,446	474,446	0	474,446
211103 Allowances (Inc. Casuals, Temporary)	0	528,751	0	528,751	0	206,821	206,821
212102 Pension for General Civil Service	0	3,082,876	0	3,082,876	0	3,089,202	3,089,202
213001 Medical expenses (To employees)	0	100,000	0	100,000	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	597,363	0	597,363	0	597,363	597,363
221001 Advertising and Public Relations	0	0	0	0	0	80,434	80,434
221002 Workshops and Seminars	0	1,100,000	0	1,100,000	0	50,000	50,000
221003 Staff Training	0	700,000	0	700,000	0	193,674	193,674
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	520,000	0	520,000	0	120,000	120,000
221009 Welfare and Entertainment	0	320,000	0	320,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	598,467	0	598,467	0	290,000	290,000
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	240,000	240,000
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	220,000	220,000
223006 Water	0	10,000	0	10,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	107,300
224005 Uniforms, Beddings and Protective Gear	0	126,000	0	126,000	0	0	0
225001 Consultancy Services- Short term	0	518,000	0	518,000	0	100,807	100,807
227001 Travel inland	0	338,040	0	338,040	0	370,000	370,000
227002 Travel abroad	0	22,000	0	22,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	527,838	0	527,838	0	436,000	436,000
228001 Maintenance - Civil	0	390,000	0	390,000	0	209,193	209,193
228002 Maintenance - Vehicles	0	360,000	0	360,000	0	360,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,958	0	200,958	0	100,958	100,958
282104 Compensation to 3rd Parties	0	13,400,000	0	13,400,000	0	8,000,000	8,000,000
Total Cost of Budget Output 02	474,446	23,977,593	0	24,452,038	474,446	15,367,751	15,842,197

Budget 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	250,000	0	250,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	217,624	0	217,624	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	598,007	0	598,007	0	598,007	598,007

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227002 Travel abroad	0	600,000	0	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	541,894	0	541,894	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 Budget Output 03	54,210	3,173,004	0	3,227,214	54,210	3,173,004	3,227,214
Budget 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	18,135	0	18,135	0	18,135	18,135
221017 Subscriptions	0	33,600	0	33,600	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	13,887	0	13,887	0	13,887	13,887
227004 Fuel, Lubricants and Oils	0	17,279	0	17,279	0	17,279	17,279
Total Cost of Budget Output 04	0	151,301	0	151,301	0	151,301	151,301
Budget 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	19,949	0	19,949	0	19,949	19,949
227001 Travel inland	0	28,218	0	28,218	0	28,218	28,218
227004 Fuel, Lubricants and Oils	0	13,260	0	13,260	0	13,260	13,260
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
Total Cost of Budget Output 05	6,010	92,941	0	98,951	6,010	92,941	98,951
Budget Output 024906 Accounts and internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	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	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	54,406	0	54,406	54,406
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	5,600	0	5,600	0	5,600	5,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	27,598	0	27,598	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	25,515	0	25,515	0	25,515	25,515
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 06	0	258,120	0	258,120	0	258,120	258,120
Budget Output 024912 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 12	0	0	0	0	0	50,000	50,000
Budget Output 024919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000

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221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
Total Cost of Budget Output 19	0	0	0	0	0	200,000	200,000
Budget Output 024920 Records Management Services							
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 20	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Provided	653,396	28,298,720	0	28,952,116	653,396	20,038,878	20,692,275
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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 Shelter Afrique</i>	0	1,715,487	0	1,715,487	0	0	0
<i>o/w Shelter Afrique Contribution</i>	0	0	0	0	0	1,715,487	1,715,487
263104 Transfers to other govt. Units (Current)	0	200,000	0	200,000	0	200,000	200,000
<i>o/w Budget support to Surveyors Registration Board</i>	0	200,000	0	200,000	0	0	0
<i>o/w Budgetary support to Surveyor's Registration Board</i>	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 51	0	1,915,487	0	1,915,487	0	1,915,487	1,915,487
Budget Output 024952 Support to Affiliated Organisations							
291001 Transfers to Government Institutions	0	0	0	0	0	100,000	100,000
<i>o/w Support to Institute of Survey and Land Management</i>	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 52	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Funded	0	1,915,487	0	1,915,487	0	2,015,487	2,015,487
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	19,000,000	19,000,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	15,811	15,811
321617 Salary Arrears (Budgeting)	0	0	0	0	0	110,946	110,946
Total Cost of Budget Output 99	0	0	0	0	0	19,126,757	19,126,757
Total Cost Of Arrears	0	0	0	0	0	19,126,757	19,126,757
Total Cost for Department 01	653,396	30,214,206	0	30,867,603	653,396	41,181,122	41,834,518
<i>Total Excluding Arrears</i>	653,396	30,214,206	0	30,867,603	653,396	22,054,365	22,707,761

Department 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	185,788	0	0	185,788	185,788	0	185,788
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	42,000	42,000
221002 Workshops and Seminars	0	175,818	0	175,818	0	80,000	80,000
221003 Staff Training	0	100,000	0	100,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	60,753	0	60,753	0	60,000	60,000

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221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
221017 Subscriptions	0	2,000	0	2,000	0	500	500
222001 Telecommunications	0	25,000	0	25,000	0	10,000	10,000
227001 Travel inland	0	229,985	0	229,985	0	231,316	231,316
227002 Travel abroad	0	48,182	0	48,182	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	186,396	0	186,396	0	156,396	156,396
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	24,500	24,500
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	6,000	6,000
Total Cost of Budget Output 01	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
Total Cost Of Outputs Provided	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
Total Cost for Department 02	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
<i>Total Excluding Arrears</i>	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000

Department 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 024906 Accounts and internal Audit Services</i>							
211101 General Staff Salaries	42,142	0	0	42,142	42,142	0	42,142
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,100	3,100
221009 Welfare and Entertainment	0	8,000	0	8,000	0	4,960	4,960
221011 Printing, Stationery, Photocopying and Binding	0	6,347	0	6,347	0	3,937	3,937
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	23,918	0	23,918	0	23,918	23,918
227004 Fuel, Lubricants and Oils	0	24,776	0	24,776	0	22,943	22,943
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 06	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Cost Of Outputs Provided	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Cost for Department 16	42,142	96,041	0	138,183	42,142	86,858	129,000
<i>Total Excluding Arrears</i>	42,142	96,041	0	138,183	42,142	86,858	129,000

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 024901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	57,600
212101 Social Security Contributions	5,760	0	0	5,760	5,760	0	5,760
221002 Workshops and Seminars	80,000	0	0	80,000	20,000	0	20,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	20,000	0	20,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	15,000	0	15,000
227001 Travel inland	90,000	0	0	90,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	30,000	0	30,000

Vote:012 Ministry of Lands, Housing & Urban Development

228001 Maintenance - Civil	216,000	0	0	216,000	11,840	0	11,840
<i>Total Cost Of Budget Output 024901</i>	<i>709,360</i>	<i>0</i>	<i>0</i>	<i>709,360</i>	<i>210,200</i>	<i>0</i>	<i>210,200</i>
<i>Total Cost for Outputs Provided</i>	<i>709,360</i>	<i>0</i>	<i>0</i>	<i>709,360</i>	<i>210,200</i>	<i>0</i>	<i>210,200</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 024951 Support to Housing</i>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	30,000,000	0	30,000,000
<i>o/w National Housing Construction Corporation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>Total Cost Of Budget Output 024951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	40,000
312202 Machinery and Equipment	200,000	0	0	200,000	813,000	0	813,000
312203 Furniture & Fixtures	500,000	0	0	500,000	60,000	0	60,000
312211 Office Equipment	148,000	0	0	148,000	30,000	0	30,000
312213 ICT Equipment	795,840	0	0	795,840	1,200,000	0	1,200,000
<i>Total Cost Of Budget Output 024976</i>	<i>1,643,840</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>2,143,000</i>	<i>0</i>	<i>2,143,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,643,840</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>2,143,000</i>	<i>0</i>	<i>2,143,000</i>
<i>Total Cost for Project: 1632</i>	<i>2,353,200</i>	<i>0</i>	<i>0</i>	<i>2,353,200</i>	<i>32,353,200</i>	<i>0</i>	<i>32,353,200</i>
<i>Total Excluding Arrears</i>	<i>2,353,200</i>	<i>0</i>	<i>0</i>	<i>2,353,200</i>	<i>32,353,200</i>	<i>0</i>	<i>32,353,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	34,667,909	0	0	34,667,909	75,296,718	0	75,296,718
<i>Total Excluding Arrears</i>	<i>34,667,909</i>	<i>0</i>	<i>0</i>	<i>34,667,909</i>	<i>56,169,961</i>	<i>0</i>	<i>56,169,961</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
<i>Total Excluding Arrears</i>	<i>66,672,554</i>	<i>101,011,160</i>	<i>0</i>	<i>167,683,714</i>	<i>87,658,978</i>	<i>72,933,488</i>	<i>160,592,466</i>

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	32,670.00	21,540.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	32,670.00	0.00
410 International Development Association (IDA)	0.00	21,540.00
1310 Albertine Region Sustainable Development Project	24,820.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	24,820.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43,521.16	51,393.49
400 MULTI-LATERAL DEVELOPMENT PARTNERS	43,521.16	0.00
410 International Development Association (IDA)	0.00	51,393.49
Total External Project Financing For Vote 012	101,011.16	72,933.49