

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

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

| <i>Thousand Uganda Shillings</i>  | <b>2021/22 Draft Estimates</b> |                     |                    |
|---|--------------------------------|---------------------|--------------------|
| <b>Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                |                     |                    |
|   | <b>GoU</b>                     | <b>External Fin</b> | <b>Total</b>       |
| 01 Land, Administration and Management (MLHUD)  | 16,637,911                     | 21,540,000          | <b>38,177,911</b>  |
| <i>Total For Programme 05</i>   | <b>16,637,911</b>              | <b>21,540,000</b>   | <b>38,177,911</b>  |
| <i>Total Excluding Arrears</i>  | 16,637,911                     | 21,540,000          | <b>38,177,911</b>  |
| <b>Programme 11 Sustainable Urbanization and Housing</b>                                      |                                |                     |                    |
|   | <b>GoU</b>                     | <b>External Fin</b> | <b>Total</b>       |
| 02 Physical Planning and Urban Development  | 9,620,044                      | 19,925,215          | <b>29,545,259</b>  |
| 03 Housing  | 1,095,146                      | 0                   | <b>1,095,146</b>   |
| 49 Policy, Planning and Support Services  | 45,296,718                     | 0                   | <b>45,296,718</b>  |
| <i>Total For Programme 11</i>   | <b>56,011,908</b>              | <b>19,925,215</b>   | <b>75,937,123</b>  |
| <i>Total Excluding Arrears</i>  | 36,885,151                     | 19,925,215          | <b>56,810,366</b>  |
| <b>Total Vote 012</b>   | <b>72,649,818</b>              | <b>41,465,215</b>   | <b>114,115,033</b> |
| <i>Total Excluding Arrears</i>  | 53,523,062                     | 41,465,215          | <b>94,988,277</b>  |

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

| Thousand Uganda Shillings  | 2020/21 Approved Budget |                     |            |                   | 2021/22 Draft Estimates |                     |                   |
|--|-------------------------|---------------------|------------|-------------------|-------------------------|---------------------|-------------------|
| <b>Sub-SubProgramme 01 Land, Administration and Management (MLHUD)</b> |                         |                     |            |                   |                         |                     |                   |
| <i>Recurrent Budget Estimates</i>                                      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>Total</b>      |
| 03 Office of Director Land Management                                  | 40,605                  | 29,864              | 0          | <b>70,468</b>     | 40,605                  | 19,396              | <b>60,000</b>     |
| 04 Land Administration   | 285,804                 | 563,061             | 0          | <b>848,865</b>    | 285,804                 | 464,196             | <b>750,000</b>    |
| 05 Surveys and Mapping   | 1,220,668               | 1,125,855           | 0          | <b>2,346,523</b>  | 1,220,668               | 849,332             | <b>2,070,000</b>  |
| 06 Land Registration   | 262,465                 | 285,692             | 0          | <b>548,157</b>    | 262,465                 | 217,535             | <b>480,000</b>    |
| 07 Land Sector Reform Coordination Unit                                | 3,486,828               | 6,273,938           | 0          | <b>9,760,766</b>  | 3,486,828               | 4,630,292           | <b>8,117,121</b>  |
| 17 Valuation   | 763,241                 | 999,049             | 0          | <b>1,762,290</b>  | 763,241                 | 727,550             | <b>1,490,790</b>  |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>6,059,611</b>        | <b>9,277,459</b>    | <b>0</b>   | <b>15,337,070</b> | <b>6,059,611</b>        | <b>6,908,300</b>    | <b>12,967,911</b> |
| <i>Development Budget Estimates</i>                                    | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>Total</b>      |
| 1289 Competitiveness and Enterprise Development Project [CEDP]         | 3,670,000               | 32,670,000          | 0          | <b>36,340,000</b> | 3,670,000               | 21,540,000          | <b>25,210,000</b> |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>         | <b>3,670,000</b>        | <b>32,670,000</b>   | <b>0</b>   | <b>36,340,000</b> | <b>3,670,000</b>        | <b>21,540,000</b>   | <b>25,210,000</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>      |
| <b>Total For Sub-SubProgramme 01</b>                                   | <b>19,007,070</b>       | <b>32,670,000</b>   | <b>0</b>   | <b>51,677,070</b> | <b>16,637,911</b>       | <b>21,540,000</b>   | <b>38,177,911</b> |
| <i>Total Excluding Arrears</i>   | 19,007,070              | 32,670,000          | 0          | <b>51,677,070</b> | 16,637,911              | 21,540,000          | <b>38,177,911</b> |
| <b>Sub-SubProgramme 02 Physical Planning and Urban Development</b>     |                         |                     |            |                   |                         |                     |                   |
| <i>Recurrent Budget Estimates</i>                                      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>Total</b>      |
| 11 Office of Director Physical Planning & Urban Devt                   | 48,332                  | 28,363              | 0          | <b>76,695</b>     | 48,332                  | 12,668              | <b>61,000</b>     |
| 12 Land use Regulation and Compliance                                  | 249,727                 | 567,001             | 0          | <b>816,728</b>    | 249,727                 | 379,273             | <b>629,000</b>    |
| 13 Physical Planning   | 282,815                 | 6,816,518           | 0          | <b>7,099,333</b>  | 282,815                 | 5,166,464           | <b>5,449,279</b>  |
| 14 Urban Development   | 213,405                 | 549,068             | 0          | <b>762,473</b>    | 213,405                 | 369,595             | <b>583,000</b>    |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>794,279</b>          | <b>7,960,950</b>    | <b>0</b>   | <b>8,755,230</b>  | <b>794,279</b>          | <b>5,928,000</b>    | <b>6,722,279</b>  |
| <i>Development Budget Estimates</i>                                    | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>Total</b>      |
| 1244 Support to National Physical Devt Planning                        | 2,847,764               | 0                   | 0          | <b>2,847,764</b>  | 0                       | 0                   | <b>0</b>          |
| 1310 Albertine Region Sustainable Development Project                  | 0                       | 24,820,000          | 0          | <b>24,820,000</b> | 0                       | 0                   | <b>0</b>          |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 0                       | 43,521,160          | 0          | <b>43,521,160</b> | 0                       | 19,925,215          | <b>19,925,215</b> |
| 1528 Hoima Oil Refinery Proximity Development Master Plan              | 50,000                  | 0                   | 0          | <b>50,000</b>     | 2,897,764               | 0                   | <b>2,897,764</b>  |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>         | <b>2,897,764</b>        | <b>68,341,160</b>   | <b>0</b>   | <b>71,238,925</b> | <b>2,897,764</b>        | <b>19,925,215</b>   | <b>22,822,979</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>      |
| <b>Total For Sub-SubProgramme 02</b>                                   | <b>11,652,994</b>       | <b>68,341,160</b>   | <b>0</b>   | <b>79,994,154</b> | <b>9,620,044</b>        | <b>19,925,215</b>   | <b>29,545,259</b> |
| <i>Total Excluding Arrears</i>   | 11,652,994              | 68,341,160          | 0          | <b>79,994,154</b> | 9,620,044               | 19,925,215          | <b>29,545,259</b> |
| <b>Sub-SubProgramme 03 Housing</b>                                     |                         |                     |            |                   |                         |                     |                   |
| <i>Recurrent Budget Estimates</i>                                      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>Total</b>      |
| 09 Housing Development and Estates Management                          | 225,850                 | 495,477             | 0          | <b>721,328</b>    | 225,850                 | 360,295             | <b>586,146</b>    |

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|  |                   |                     |            |                    |                   |                     |                    |
|--|-------------------|---------------------|------------|--------------------|-------------------|---------------------|--------------------|
| 10 Human Settlements   | 130,316           | 453,068             | 0          | <b>583,384</b>     | 130,316           | 345,684             | <b>476,000</b>     |
| 15 Office of the Director, Housing                                 | 11,479            | 28,390              | 0          | <b>39,869</b>      | 11,479            | 21,521              | <b>33,000</b>      |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>       | <b>367,646</b>    | <b>976,935</b>      | <b>0</b>   | <b>1,344,581</b>   | <b>367,646</b>    | <b>727,500</b>      | <b>1,095,146</b>   |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>        | <b>External Fin</b> | <b>Total</b>       |
| <i>Total For Sub-SubProgramme 03</i>                               | <b>1,344,581</b>  | <b>0</b>            | <b>0</b>   | <b>1,344,581</b>   | <b>1,095,146</b>  | <b>0</b>            | <b>1,095,146</b>   |
| <i>Total Excluding Arrears</i>                                     | 1,344,581         | 0                   | 0          | <b>1,344,581</b>   | 1,095,146         | 0                   | <b>1,095,146</b>   |
| <b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>   |                   |                     |            |                    |                   |                     |                    |
| <i>Recurrent Budget Estimates</i>                                  | <b>Wage</b>       | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>       | <b>Non-Wage</b>     | <b>Total</b>       |
| 01 Finance and administration                                      | 653,396           | 30,214,206          | 0          | <b>30,867,603</b>  | 653,396           | 41,181,122          | <b>41,834,518</b>  |
| 02 Planning and Quality Assurance                                  | 185,788           | 1,123,135           | 0          | <b>1,308,923</b>   | 185,788           | 794,212             | <b>980,000</b>     |
| 16 Internal Audit  | 42,142            | 96,041              | 0          | <b>138,183</b>     | 42,142            | 86,858              | <b>129,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>       | <b>881,326</b>    | <b>31,433,383</b>   | <b>0</b>   | <b>32,314,709</b>  | <b>881,326</b>    | <b>42,062,192</b>   | <b>42,943,518</b>  |
| <i>Development Budget Estimates</i>                                | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>Total</b>       |
| 1632 Retooling of Ministry of Lands, Housing and Urban Development | 2,353,200         | 0                   | 0          | <b>2,353,200</b>   | 2,353,200         | 0                   | <b>2,353,200</b>   |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>     | <b>2,353,200</b>  | <b>0</b>            | <b>0</b>   | <b>2,353,200</b>   | <b>2,353,200</b>  | <b>0</b>            | <b>2,353,200</b>   |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>        | <b>External Fin</b> | <b>Total</b>       |
| <i>Total For Sub-SubProgramme 49</i>                               | <b>34,667,909</b> | <b>0</b>            | <b>0</b>   | <b>34,667,909</b>  | <b>45,296,718</b> | <b>0</b>            | <b>45,296,718</b>  |
| <i>Total Excluding Arrears</i>                                     | 34,667,909        | 0                   | 0          | <b>34,667,909</b>  | 26,169,961        | 0                   | <b>26,169,961</b>  |
| <b>Total Vote 012</b>  | <b>66,672,554</b> | <b>101,011,160</b>  | <b>0</b>   | <b>167,683,714</b> | <b>72,649,818</b> | <b>41,465,215</b>   | <b>114,115,033</b> |
| <i>Total Excluding Arrears</i>                                     | 66,672,554        | 101,011,160         | 0          | <b>167,683,714</b> | 53,523,062        | 41,465,215          | <b>94,988,277</b>  |

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## Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2020/21 Approved Budget |                   |          |                    | 2021/22 Draft Estimates |                   |                   |
|--|-------------------------|-------------------|----------|--------------------|-------------------------|-------------------|-------------------|
|  | GoU                     | External Fin      | AIA      | Total              | GoU                     | External Fin      | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>52,588,226</b>       | <b>81,349,670</b> | <b>0</b> | <b>133,937,897</b> | <b>41,276,336</b>       | <b>39,130,815</b> | <b>80,407,151</b> |
| 211101 General Staff Salaries                            | 7,405,685               | 0                 | 0        | 7,405,685          | 7,405,685               | 0                 | 7,405,685         |
| 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          | 1,868,738               | 43,800            | 1,912,538         |
| 212101 Social Security Contributions                     | 82,798                  | 365,370           | 0        | 448,168            | 78,478                  | 488,490           | 566,968           |
| 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            | 15,300                  | 65,520            | 80,820            |
| 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            | 119,556                 | 98,280            | 217,836           |
| 221001 Advertising and Public Relations                  | 79,340                  | 514,980           | 0        | 594,320            | 165,645                 | 285,000           | 450,645           |
| 221002 Workshops and Seminars                            | 3,138,059               | 4,783,867         | 0        | 7,921,925          | 1,873,114               | 336,000           | 2,209,114         |
| 221003 Staff Training                                    | 1,654,000               | 2,551,344         | 0        | 4,205,344          | 1,502,534               | 1,126,000         | 2,628,534         |
| 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                  | 0                 | 95,850            |
| 221008 Computer supplies and Information Technology (IT) | 1,396,108               | 613,725           | 0        | 2,009,833          | 1,295,636               | 10,000            | 1,305,636         |
| 221009 Welfare and Entertainment                         | 986,300                 | 31,200            | 0        | 1,017,500          | 908,060                 | 31,200            | 939,260           |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,347,169               | 523,900           | 0        | 1,871,069          | 1,267,980               | 337,000           | 1,604,980         |
| 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          | 437,831                 | 713,000           | 1,150,831         |
| 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                 | 0                 | 220,000           |
| 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                 | 70,000            | 177,300           |
| 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         | 890,844                 | 8,561,000         | 9,451,844         |
| 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           |

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|   |                   |                    |          |                    |                   |                   |                    |
|---|-------------------|--------------------|----------|--------------------|-------------------|-------------------|--------------------|
| 227001 Travel inland  | 4,040,382         | 11,523,941         | 0        | 15,564,323         | 4,185,747         | 2,563,000         | 6,748,747          |
| 227002 Travel abroad  | 923,817           | 1,835,863          | 0        | 2,759,680          | 807,601           | 379,200           | 1,186,801          |
| 227004 Fuel, Lubricants and Oils                                | 3,184,647         | 4,456,358          | 0        | 7,641,004          | 2,904,006         | 785,000           | 3,689,006          |
| 228001 Maintenance - Civil                                      | 774,921           | 1,000,000          | 0        | 1,774,921          | 611,218           | 1,000,000         | 1,611,218          |
| 228002 Maintenance - Vehicles                                   | 1,114,799         | 1,698,371          | 0        | 2,813,170          | 973,497           | 617,400           | 1,590,897          |
| 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                 | 0                 | 0                  |
| 281503 Engineering and Design Studies & Plans for capital works | 0                 | 0                  | 0        | 0                  | 0                 | 250,000           | 250,000            |
| 281504 Monitoring, Supervision & Appraisal of Capital work      | 0                 | 0                  | 0        | 0                  | 0                 | 249,025           | 249,025            |
| 282104 Compensation to 3rd Parties                              | 13,400,000        | 0                  | 0        | 13,400,000         | 6,000,000         | 0                 | 6,000,000          |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>         | <b>12,440,487</b> | <b>0</b>           | <b>0</b> | <b>12,440,487</b>  | <b>10,398,726</b> | <b>100,000</b>    | <b>10,498,726</b>  |
| 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         | 8,583,239         | 0                 | 8,583,239          |
| 291001 Transfers to Government Institutions                     | 0                 | 0                  | 0        | 0                  | 100,000           | 100,000           | 200,000            |
| <b>Investment (Capital Purchases)</b>                           | <b>1,643,840</b>  | <b>19,661,490</b>  | <b>0</b> | <b>21,305,330</b>  | <b>1,848,000</b>  | <b>2,234,400</b>  | <b>4,082,400</b>   |
| 281504 Monitoring, Supervision & Appraisal of Capital work      | 0                 | 748,940            | 0        | 748,940            | 100,000           | 0                 | 100,000            |
| 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            | 0                 | 1,064,000         | 1,064,000          |
| 312202 Machinery and Equipment                                  | 200,000           | 0                  | 0        | 200,000            | 250,000           | 0                 | 250,000            |
| 312203 Furniture & Fixtures                                     | 500,000           | 100,000            | 0        | 600,000            | 500,000           | 380,000           | 880,000            |
| 312211 Office Equipment   | 148,000           | 0                  | 0        | 148,000            | 148,000           | 0                 | 148,000            |
| 312213 ICT Equipment  | 795,840           | 0                  | 0        | 795,840            | 850,000           | 790,400           | 1,640,400          |
| <b>Arrears</b>  | <b>0</b>          | <b>0</b>           | <b>0</b> | <b>0</b>           | <b>19,126,757</b> | <b>0</b>          | <b>19,126,757</b>  |
| 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            |
| <b>Grand Total Vote 012</b>                                     | <b>66,672,554</b> | <b>101,011,160</b> | <b>0</b> | <b>167,683,714</b> | <b>72,649,818</b> | <b>41,465,215</b> | <b>114,115,033</b> |
| <i>Total Excluding Arrears</i>                                  | 66,672,554        | 101,011,160        | 0        | 167,683,714        | 53,523,062        | 41,465,215        | 94,988,277         |

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

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

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

**Recurrent Budget Estimates**

**Department 03 Office of Director Land Management**

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

**Department 04 Land Administration**

| <i>Thousand Uganda Shillings</i>  |                | 2020/21 Approved Budget |          |                | 2021/22 Draft Estimates |               |                |
|---|----------------|-------------------------|----------|----------------|-------------------------|---------------|----------------|
| <b>Outputs Provided</b>   | Wage           | Non Wage                | AIA      | <b>Total</b>   | Wage                    | Non Wage      | <b>Total</b>   |
| <b>Budget Output 020101 Land Policy, Plans, Strategies and Reports</b>              |                |                         |          |                |                         |               |                |
| 211101 General Staff Salaries   | 285,804        | 0                       | 0        | <b>285,804</b> | 285,804                 | 0             | <b>285,804</b> |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0              | 2,000                   | 0        | <b>2,000</b>   | 0                       | 2,000         | <b>2,000</b>   |
| 221002 Workshops and Seminars   | 0              | 32,000                  | 0        | <b>32,000</b>  | 0                       | 31,201        | <b>31,201</b>  |
| 227001 Travel inland  | 0              | 9,201                   | 0        | <b>9,201</b>   | 0                       | 10,000        | <b>10,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 0              | 3,714                   | 0        | <b>3,714</b>   | 0                       | 3,714         | <b>3,714</b>   |
| <b>Total Cost of Budget Output 01</b>   | <b>285,804</b> | <b>46,915</b>           | <b>0</b> | <b>332,719</b> | <b>285,804</b>          | <b>46,915</b> | <b>332,719</b> |
| <b>Budget Output 020105 Capacity Building in Land Administration and Management</b> |                |                         |          |                |                         |               |                |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0              | 4,000                   | 0        | <b>4,000</b>   | 0                       | 3,500         | <b>3,500</b>   |
| 221002 Workshops and Seminars   | 0              | 134,000                 | 0        | <b>134,000</b> | 0                       | 98,140        | <b>98,140</b>  |
| 221003 Staff Training   | 0              | 26,000                  | 0        | <b>26,000</b>  | 0                       | 18,460        | <b>18,460</b>  |
| 221008 Computer supplies and Information Technology (IT)                            | 0              | 10,000                  | 0        | <b>10,000</b>  | 0                       | 10,000        | <b>10,000</b>  |
| 221009 Welfare and Entertainment  | 0              | 20,000                  | 0        | <b>20,000</b>  | 0                       | 14,200        | <b>14,200</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0              | 9,068                   | 0        | <b>9,068</b>   | 0                       | 9,068         | <b>9,068</b>   |
| 221012 Small Office Equipment   | 0              | 2,000                   | 0        | <b>2,000</b>   | 0                       | 1,420         | <b>1,420</b>   |
| 221017 Subscriptions  | 0              | 12,000                  | 0        | <b>12,000</b>  | 0                       | 8,540         | <b>8,540</b>   |
| 222001 Telecommunications   | 0              | 8,000                   | 0        | <b>8,000</b>   | 0                       | 5,680         | <b>5,680</b>   |

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

|                                       |                |                |          |                |                |                |                |
|---------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 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         |
| 228002 Maintenance - Vehicles         | 0              | 20,000         | 0        | 20,000         | 0              | 14,200         | 14,200         |
| <b>Total Cost of Budget Output 05</b> | <b>0</b>       | <b>516,146</b> | <b>0</b> | <b>516,146</b> | <b>0</b>       | <b>417,281</b> | <b>417,281</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>285,804</b> | <b>563,061</b> | <b>0</b> | <b>848,865</b> | <b>285,804</b> | <b>464,196</b> | <b>750,000</b> |
| <b>Total Cost for Department 04</b>   | <b>285,804</b> | <b>563,061</b> | <b>0</b> | <b>848,865</b> | <b>285,804</b> | <b>464,196</b> | <b>750,000</b> |
| <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 Draft Estimates |                |                  |
|--|-------------------------|------------------|----------|------------------|-------------------------|----------------|------------------|
| <b>Outputs Provided</b>                                  | Wage                    | Non Wage         | AIA      | Total            | Wage                    | Non Wage       | Total            |
| <b>Budget Output 020104 Surveys and Mapping</b>          |                         |                  |          |                  |                         |                |                  |
| 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           |
| <b>Total Cost of Budget Output 04</b>                    | <b>1,220,668</b>        | <b>1,125,855</b> | <b>0</b> | <b>2,346,523</b> | <b>1,220,668</b>        | <b>849,332</b> | <b>2,070,000</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>1,220,668</b>        | <b>1,125,855</b> | <b>0</b> | <b>2,346,523</b> | <b>1,220,668</b>        | <b>849,332</b> | <b>2,070,000</b> |
| <b>Total Cost for Department 05</b>                      | <b>1,220,668</b>        | <b>1,125,855</b> | <b>0</b> | <b>2,346,523</b> | <b>1,220,668</b>        | <b>849,332</b> | <b>2,070,000</b> |
| <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 Draft Estimates |          |         |
|---|-------------------------|----------|-----|---------|-------------------------|----------|---------|
| <b>Outputs Provided</b>                       | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | Total   |
| <b>Budget Output 020102 Land Registration</b> |                         |          |     |         |                         |          |         |
| 211101 General Staff Salaries                 | 262,465                 | 0        | 0   | 262,465 | 262,465                 | 0        | 262,465 |

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|  |                |                |          |                |                |                |                |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 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         |
| 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          |
| <b>Total Cost of Budget Output 02</b>                    | <b>262,465</b> | <b>285,692</b> | <b>0</b> | <b>548,157</b> | <b>262,465</b> | <b>217,535</b> | <b>480,000</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>262,465</b> | <b>285,692</b> | <b>0</b> | <b>548,157</b> | <b>262,465</b> | <b>217,535</b> | <b>480,000</b> |
| <b>Total Cost for Department 06</b>                      | <b>262,465</b> | <b>285,692</b> | <b>0</b> | <b>548,157</b> | <b>262,465</b> | <b>217,535</b> | <b>480,000</b> |
| <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

| Thousand Uganda Shillings                                | 2020/21 Approved Budget |                  |            |                  | 2021/22 Draft Estimates |                 |                  |
|--|-------------------------|------------------|------------|------------------|-------------------------|-----------------|------------------|
|  | Wage                    | Non Wage         | AIA        | Total            | Wage                    | Non Wage        | Total            |
| <b>Outputs Provided</b>                                  |                         |                  |            |                  |                         |                 |                  |
| <b>Budget Output 020106 Land Information Management</b>  |                         |                  |            |                  |                         |                 |                  |
| 211101 General Staff Salaries                            | 2,909,651               | 0                | 0          | 2,909,651        | 2,909,651               | 0               | 2,909,651        |
| 211102 Contract Staff Salaries                           | 577,177                 | 0                | 0          | 577,177          | 577,177                 | 0               | 577,177          |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0                       | 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           |
| <b>Total Cost of Budget Output 06</b>                    | <b>3,486,828</b>        | <b>1,773,938</b> | <b>0</b>   | <b>5,260,766</b> | <b>3,486,828</b>        | <b>822,000</b>  | <b>4,308,828</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>3,486,828</b>        | <b>1,773,938</b> | <b>0</b>   | <b>5,260,766</b> | <b>3,486,828</b>        | <b>822,000</b>  | <b>4,308,828</b> |
| <b>Outputs Funded</b>                                    | <b>Wage</b>             | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>             | <b>Non Wage</b> | <b>Total</b>     |



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

## Budget Output 020151 Ministry Zonal Offices

|   |   |           |   |                  |   |           |                  |
|---|---|-----------|---|------------------|---|-----------|------------------|
| 263104 Transfers to other govt. Units (Current) | 0 | 4,500,000 | 0 | <b>4,500,000</b> | 0 | 3,808,292 | <b>3,808,292</b> |
| <i>o/w Tororo</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Moroto</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Mbale</i>                                | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Soroti</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Gulu</i>                                 | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Arua</i>                                 | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Fortportal</i>                           | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Kibaale</i>                              | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Masindi</i>                              | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Wakiso 1</i>                             | 0 | 0         | 0 | <b>0</b>         | 0 | 246,646   | <b>246,646</b>   |
| <i>o/w Wakiso 2</i>                             | 0 | 0         | 0 | <b>0</b>         | 0 | 246,646   | <b>246,646</b>   |
| <i>o/w Rukungiri</i>                            | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Kabale</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Mityana</i>                              | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Mpigi</i>                                | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Luweero</i>                              | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Jinja</i>                                | 0 | 0         | 0 | <b>0</b>         | 0 | 204,000   | <b>204,000</b>   |
| <i>o/w Mukono</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 204,000   | <b>204,000</b>   |
| <i>o/w KCCA</i>                                 | 0 | 0         | 0 | <b>0</b>         | 0 | 204,000   | <b>204,000</b>   |
| <i>o/w Mbarara</i>                              | 0 | 0         | 0 | <b>0</b>         | 0 | 204,000   | <b>204,000</b>   |
| <i>o/w Masaka</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 204,000   | <b>204,000</b>   |
| <i>o/w Lira</i>                                 | 0 | 0         | 0 | <b>0</b>         | 0 | 153,000   | <b>153,000</b>   |
| <i>o/w Lira</i>                                 | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Arua</i>                                 | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Gulu</i>                                 | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Soroti</i>                               | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Mbale</i>                                | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Moroto</i>                               | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Tororo</i>                               | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Jinja</i>                                | 0 | 240,000   | 0 | <b>240,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Mukono</i>                               | 0 | 240,000   | 0 | <b>240,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w KCCA</i>                                 | 0 | 240,000   | 0 | <b>240,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Wakiso 1</i>                             | 0 | 300,000   | 0 | <b>300,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Wakiso 2</i>                             | 0 | 300,000   | 0 | <b>300,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Masindi</i>                              | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Kibaale</i>                              | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Fort Portal</i>                          | 0 | 180,000   | 0 | <b>180,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Mbarara</i>                              | 0 | 240,000   | 0 | <b>240,000</b>   | 0 | 0         | <b>0</b>         |
| <i>o/w Masaka</i>                               | 0 | 240,000   | 0 | <b>240,000</b>   | 0 | 0         | <b>0</b>         |

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

|                                       |                  |                  |          |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| <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                |
| <b>Total Cost of Budget Output 51</b> | <b>0</b>         | <b>4,500,000</b> | <b>0</b> | <b>4,500,000</b> | <b>0</b>         | <b>3,808,292</b> | <b>3,808,292</b> |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>         | <b>4,500,000</b> | <b>0</b> | <b>4,500,000</b> | <b>0</b>         | <b>3,808,292</b> | <b>3,808,292</b> |
| <b>Total Cost for Department 07</b>   | <b>3,486,828</b> | <b>6,273,938</b> | <b>0</b> | <b>9,760,766</b> | <b>3,486,828</b> | <b>4,630,292</b> | <b>8,117,121</b> |
| <i>Total Excluding Arrears</i>        | 3,486,828        | 6,273,938        | 0        | 9,760,766        | 3,486,828        | 4,630,292        | 8,117,121        |

## Department 17 Valuation

| <i>Thousand Uganda Shillings</i>  | 2020/21 Approved Budget |                |          |                  | 2021/22 Draft Estimates |                |                  |
|---|-------------------------|----------------|----------|------------------|-------------------------|----------------|------------------|
| <b>Outputs Provided</b>   | 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           |
| <b>Total Cost of Budget Output 03</b>                                     | <b>763,241</b>          | <b>999,049</b> | <b>0</b> | <b>1,762,290</b> | <b>763,241</b>          | <b>727,550</b> | <b>1,490,790</b> |
| <b>Total Cost Of Outputs Provided</b>                                     | <b>763,241</b>          | <b>999,049</b> | <b>0</b> | <b>1,762,290</b> | <b>763,241</b>          | <b>727,550</b> | <b>1,490,790</b> |
| <b>Total Cost for Department 17</b>                                       | <b>763,241</b>          | <b>999,049</b> | <b>0</b> | <b>1,762,290</b> | <b>763,241</b>          | <b>727,550</b> | <b>1,490,790</b> |
| <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 |              |         |
|---|-------------------------|--------------|-----|---------|-------------------------|--------------|---------|
| <b>Outputs Provided</b>   | 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  | 153,000                 | 0            | 153,000 |
| 211103 Allowances (Inc. Casuals, Temporary)                               | 520,000                 | 0            | 0   | 520,000 | 460,600                 | 0            | 460,600 |
| 212201 Social Security Contributions                                      | 9,900                   | 0            | 0   | 9,900   | 15,300                  | 0            | 15,300  |
| 221001 Advertising and Public Relations                                   | 10,000                  | 0            | 0   | 10,000  | 10,000                  | 0            | 10,000  |

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

|  |                  |          |          |                  |                  |          |                  |
|--|------------------|----------|----------|------------------|------------------|----------|------------------|
| 221002 Workshops and Seminars                            | 370,000          | 0        | 0        | <b>370,000</b>   | 370,000          | 0        | <b>370,000</b>   |
| 221003 Staff Training                                    | 370,000          | 0        | 0        | <b>370,000</b>   | 370,000          | 0        | <b>370,000</b>   |
| 221008 Computer supplies and Information Technology (IT) | 70,000           | 0        | 0        | <b>70,000</b>    | 70,000           | 0        | <b>70,000</b>    |
| 225001 Consultancy Services- Short term                  | 200,000          | 0        | 0        | <b>200,000</b>   | 200,000          | 0        | <b>200,000</b>   |
| 227001 Travel inland                                     | 470,000          | 0        | 0        | <b>470,000</b>   | 470,000          | 0        | <b>470,000</b>   |
| 227004 Fuel, Lubricants and Oils                         | 458,000          | 0        | 0        | <b>458,000</b>   | 458,000          | 0        | <b>458,000</b>   |
| 228002 Maintenance - Vehicles                            | 18,100           | 0        | 0        | <b>18,100</b>    | 18,100           | 0        | <b>18,100</b>    |
| <b>Total Cost Of Budget Output 020103</b>                | <b>2,595,000</b> | <b>0</b> | <b>0</b> | <b>2,595,000</b> | <b>2,595,000</b> | <b>0</b> | <b>2,595,000</b> |

## **Budget Output 020106 Land Information Management**

|  |                  |                   |          |                   |                  |                   |                   |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 211102 Contract Staff Salaries                           | 0                | 655,200           | 0        | <b>655,200</b>    | 0                | 655,200           | <b>655,200</b>    |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0                | 43,800            | 0        | <b>43,800</b>     | 0                | 43,800            | <b>43,800</b>     |
| 212201 Social Security Contributions                     | 0                | 98,280            | 0        | <b>98,280</b>     | 0                | 65,520            | <b>65,520</b>     |
| 213004 Gratuity Expenses                                 | 0                | 98,280            | 0        | <b>98,280</b>     | 0                | 98,280            | <b>98,280</b>     |
| 221001 Advertising and Public Relations                  | 0                | 15,000            | 0        | <b>15,000</b>     | 0                | 15,000            | <b>15,000</b>     |
| 221002 Workshops and Seminars                            | 0                | 150,000           | 0        | <b>150,000</b>    | 0                | 30,000            | <b>30,000</b>     |
| 221003 Staff Training                                    | 0                | 200,000           | 0        | <b>200,000</b>    | 0                | 200,000           | <b>200,000</b>    |
| 221005 Hire of Venue (chairs, projector, etc)            | 0                | 100,000           | 0        | <b>100,000</b>    | 0                | 100,000           | <b>100,000</b>    |
| 221008 Computer supplies and Information Technology (IT) | 250,000          | 10,000            | 0        | <b>260,000</b>    | 250,000          | 10,000            | <b>260,000</b>    |
| 221009 Welfare and Entertainment                         | 0                | 31,200            | 0        | <b>31,200</b>     | 0                | 31,200            | <b>31,200</b>     |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                | 59,000            | 0        | <b>59,000</b>     | 0                | 60,000            | <b>60,000</b>     |
| 225001 Consultancy Services- Short term                  | 0                | 2,430,000         | 0        | <b>2,430,000</b>  | 0                | 2,430,000         | <b>2,430,000</b>  |
| 225002 Consultancy Services- Long-term                   | 0                | 26,259,645        | 0        | <b>26,259,645</b> | 0                | 14,886,800        | <b>14,886,800</b> |
| 226001 Insurances  | 295,000          | 395               | 0        | <b>295,395</b>    | 295,000          | 395,000           | <b>690,000</b>    |
| 227001 Travel inland                                     | 100,000          | 650,000           | 0        | <b>750,000</b>    | 100,000          | 650,000           | <b>750,000</b>    |
| 227002 Travel abroad                                     | 0                | 209,200           | 0        | <b>209,200</b>    | 0                | 209,200           | <b>209,200</b>    |
| 227004 Fuel, Lubricants and Oils                         | 80,000           | 220,000           | 0        | <b>300,000</b>    | 80,000           | 220,000           | <b>300,000</b>    |
| 228001 Maintenance - Civil                               | 0                | 1,000,000         | 0        | <b>1,000,000</b>  | 0                | 1,000,000         | <b>1,000,000</b>  |
| 228002 Maintenance - Vehicles                            | 150,000          | 240,000           | 0        | <b>390,000</b>    | 150,000          | 240,000           | <b>390,000</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 200,000          | 200,000           | 0        | <b>400,000</b>    | 200,000          | 200,000           | <b>400,000</b>    |
| <b>Total Cost Of Budget Output 020106</b>                | <b>1,075,000</b> | <b>32,670,000</b> | <b>0</b> | <b>33,745,000</b> | <b>1,075,000</b> | <b>21,540,000</b> | <b>22,615,000</b> |

|  |                  |                   |          |                   |                  |                   |                   |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| <b>Total Cost for Outputs Provided</b> | <b>3,670,000</b> | <b>32,670,000</b> | <b>0</b> | <b>36,340,000</b> | <b>3,670,000</b> | <b>21,540,000</b> | <b>25,210,000</b> |
| <b>Total Cost for Project: 1289</b>    | <b>3,670,000</b> | <b>32,670,000</b> | <b>0</b> | <b>36,340,000</b> | <b>3,670,000</b> | <b>21,540,000</b> | <b>25,210,000</b> |
| <b>Total Excluding Arrears</b>         | <b>3,670,000</b> | <b>32,670,000</b> | <b>0</b> | <b>36,340,000</b> | <b>3,670,000</b> | <b>21,540,000</b> | <b>25,210,000</b> |

|   | GoU               | External Fin      | AIA      | Total             | GoU               | External Fin      | Total             |
|---|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Cost for Sub-SubProgramme 01</b> | <b>19,007,070</b> | <b>32,670,000</b> | <b>0</b> | <b>51,677,070</b> | <b>16,637,911</b> | <b>21,540,000</b> | <b>38,177,911</b> |
| <b>Total Excluding Arrears</b>            | <b>19,007,070</b> | <b>32,670,000</b> | <b>0</b> | <b>51,677,070</b> | <b>16,637,911</b> | <b>21,540,000</b> | <b>38,177,911</b> |

## **Sub-SubProgramme 02 Physical Planning and Urban Development**

### **Recurrent Budget Estimates**

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

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

| Thousand Uganda Shillings                    | 2020/21 Approved Budget |               |          |               | 2021/22 Draft Estimates |               |               |
|--|-------------------------|---------------|----------|---------------|-------------------------|---------------|---------------|
|  | Wage                    | Non Wage      | AIA      | Total         | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>                      |                         |               |          |               |                         |               |               |
| <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         |
| <b>Total Cost of Budget Output 02</b>        | <b>48,332</b>           | <b>28,363</b> | <b>0</b> | <b>76,695</b> | <b>48,332</b>           | <b>12,668</b> | <b>61,000</b> |
| <b>Total Cost Of Outputs Provided</b>        | <b>48,332</b>           | <b>28,363</b> | <b>0</b> | <b>76,695</b> | <b>48,332</b>           | <b>12,668</b> | <b>61,000</b> |
| <b>Total Cost for Department 11</b>          | <b>48,332</b>           | <b>28,363</b> | <b>0</b> | <b>76,695</b> | <b>48,332</b>           | <b>12,668</b> | <b>61,000</b> |
| <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 Draft Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Outputs Provided</b>  |                         |                |          |                |                         |                |                |
| <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          |
| <b>Total Cost of Budget Output 01</b>  | <b>249,727</b>          | <b>194,877</b> | <b>0</b> | <b>444,604</b> | <b>249,727</b>          | <b>162,149</b> | <b>411,876</b> |
| <i>Budget Output 020202 Field Inspection</i>   |                         |                |          |                |                         |                |                |
| 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         |

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

|   |                |                |          |                |                |                |                |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 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          |
| <b>Total Cost of Budget Output 02</b>                                 | <b>0</b>       | <b>189,557</b> | <b>0</b> | <b>189,557</b> | <b>0</b>       | <b>114,557</b> | <b>114,557</b> |
| <b>Budget Output 020205 Support Supervision and Capacity Building</b> |                |                |          |                |                |                |                |
| 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          |
| <b>Total Cost of Budget Output 05</b>                                 | <b>0</b>       | <b>182,566</b> | <b>0</b> | <b>182,566</b> | <b>0</b>       | <b>102,566</b> | <b>102,566</b> |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>249,727</b> | <b>567,001</b> | <b>0</b> | <b>816,728</b> | <b>249,727</b> | <b>379,273</b> | <b>629,000</b> |
| <b>Total Cost for Department 12</b>                                   | <b>249,727</b> | <b>567,001</b> | <b>0</b> | <b>816,728</b> | <b>249,727</b> | <b>379,273</b> | <b>629,000</b> |
| <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 Draft Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Outputs Provided</b>  |                         |                |          |                |                         |                |                |
| <b>Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b> |                         |                |          |                |                         |                |                |
| 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         |
| <b>Total Cost of Budget Output 01</b>  | <b>0</b>                | <b>148,555</b> | <b>0</b> | <b>148,555</b> | <b>0</b>                | <b>148,555</b> | <b>148,555</b> |
| <b>Budget Output 020202 Field Inspection</b>   |                         |                |          |                |                         |                |                |
| 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         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 22,259         | 0        | 22,259         | 0                       | 21,000         | 21,000         |
| <b>Total Cost of Budget Output 02</b>  | <b>0</b>                | <b>92,256</b>  | <b>0</b> | <b>92,256</b>  | <b>0</b>                | <b>92,256</b>  | <b>92,256</b>  |
| <b>Budget Output 020203 Devt of Physical Devt Plans</b>                                      |                         |                |          |                |                         |                |                |
| 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         |

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

|   |                |                  |            |                  |                |                  |                  |
|---|----------------|------------------|------------|------------------|----------------|------------------|------------------|
| 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            |
| <b>Total Cost of Budget Output 03</b>                                 | <b>282,815</b> | <b>289,669</b>   | <b>0</b>   | <b>572,484</b>   | <b>282,815</b> | <b>189,669</b>   | <b>472,484</b>   |
| <b>Budget Output 020205 Support Supervision and Capacity Building</b> |                |                  |            |                  |                |                  |                  |
| 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                |
| <b>Total Cost of Budget Output 05</b>                                 | <b>0</b>       | <b>286,037</b>   | <b>0</b>   | <b>286,037</b>   | <b>0</b>       | <b>186,037</b>   | <b>186,037</b>   |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>282,815</b> | <b>816,518</b>   | <b>0</b>   | <b>1,099,333</b> | <b>282,815</b> | <b>616,518</b>   | <b>899,333</b>   |
| <b>Outputs Funded</b>   | <b>Wage</b>    | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>    | <b>Non Wage</b>  | <b>Total</b>     |
| <b>Budget Output 020252 National Physical Planning Board</b>          |                |                  |            |                  |                |                  |                  |
| 263104 Transfers to other govt. Units (Current)                       | 0              | 6,000,001        | 0          | 6,000,001        | 0              | 4,549,947        | 4,549,947        |
| <i>o/w Transfers to other govt. Units</i>                             | <i>0</i>       | <i>0</i>         | <i>0</i>   | <i>0</i>         | <i>0</i>       | <i>4,549,947</i> | <i>4,549,947</i> |
| <i>o/w Support to National Physical Planning Board (NPPB)</i>         | <i>0</i>       | <i>6,000,001</i> | <i>0</i>   | <i>6,000,001</i> | <i>0</i>       | <i>0</i>         | <i>0</i>         |
| <b>Total Cost of Budget Output 52</b>                                 | <b>0</b>       | <b>6,000,001</b> | <b>0</b>   | <b>6,000,001</b> | <b>0</b>       | <b>4,549,947</b> | <b>4,549,947</b> |
| <b>Total Cost Of Outputs Funded</b>                                   | <b>0</b>       | <b>6,000,001</b> | <b>0</b>   | <b>6,000,001</b> | <b>0</b>       | <b>4,549,947</b> | <b>4,549,947</b> |
| <b>Total Cost for Department 13</b>                                   | <b>282,815</b> | <b>6,816,518</b> | <b>0</b>   | <b>7,099,333</b> | <b>282,815</b> | <b>5,166,464</b> | <b>5,449,279</b> |
| <i>Total Excluding Arrears</i>  | <i>282,815</i> | <i>6,816,518</i> | <i>0</i>   | <i>7,099,333</i> | <i>282,815</i> | <i>5,166,464</i> | <i>5,449,279</i> |

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

## Department 14 Urban Development

| Thousand Uganda Shillings  | 2020/21 Approved Budget |                |          |                | 2021/22 Draft Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Budget Output 020202 Field Inspection</b>   |                         |                |          |                |                         |                |                |
| 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          |
| <b>Total Cost of Budget Output 02</b>  | <b>0</b>                | <b>153,631</b> | <b>0</b> | <b>153,631</b> | <b>0</b>                | <b>146,631</b> | <b>146,631</b> |
| <b>Budget Output 020205 Support Supervision and Capacity Building</b>                  |                         |                |          |                |                         |                |                |
| 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              |
| <b>Total Cost of Budget Output 05</b>  | <b>0</b>                | <b>208,133</b> | <b>0</b> | <b>208,133</b> | <b>0</b>                | <b>115,133</b> | <b>115,133</b> |
| <b>Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b> |                         |                |          |                |                         |                |                |
| 211101 General Staff Salaries  | 213,405                 | 0              | 0        | 213,405        | 213,405                 | 0              | 213,405        |
| 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          |

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

|   |                |                |          |                |                |                |                |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 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          |
| <b>Total Cost of Budget Output 06</b>                 | <b>213,405</b> | <b>187,304</b> | <b>0</b> | <b>400,710</b> | <b>213,405</b> | <b>107,831</b> | <b>321,236</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>213,405</b> | <b>549,068</b> | <b>0</b> | <b>762,473</b> | <b>213,405</b> | <b>369,595</b> | <b>583,000</b> |
| <b>Total Cost for Department 14</b>                   | <b>213,405</b> | <b>549,068</b> | <b>0</b> | <b>762,473</b> | <b>213,405</b> | <b>369,595</b> | <b>583,000</b> |
| <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    |
| <b>Outputs Provided</b>  |                         |              |          |                  |                         |              |          |
| <i>Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i> |                         |              |          |                  |                         |              |          |
| 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        |
| <b>Total Cost Of Budget Output 020201</b>  | <b>500,000</b>          | <b>0</b>     | <b>0</b> | <b>500,000</b>   | <b>0</b>                | <b>0</b>     | <b>0</b> |
| <i>Budget Output 020202 Field Inspection</i>   |                         |              |          |                  |                         |              |          |
| 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        |
| <b>Total Cost Of Budget Output 020202</b>  | <b>180,000</b>          | <b>0</b>     | <b>0</b> | <b>180,000</b>   | <b>0</b>                | <b>0</b>     | <b>0</b> |
| <i>Budget Output 020203 Devt of Physical Devt Plans</i>                                      |                         |              |          |                  |                         |              |          |
| 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        |
| 228002 Maintenance - Vehicles  | 10,000                  | 0            | 0        | 10,000           | 0                       | 0            | 0        |
| <b>Total Cost Of Budget Output 020203</b>  | <b>2,120,000</b>        | <b>0</b>     | <b>0</b> | <b>2,120,000</b> | <b>0</b>                | <b>0</b>     | <b>0</b> |



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

## 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        |
| <b>Total Cost Of Budget Output 020205</b> | <b>47,764</b>    | <b>0</b> | <b>0</b> | <b>47,764</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Provided</b>    | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Project: 1244</b>       | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Excluding Arrears</b>            | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>2,847,764</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Project 1310 Albertine Region Sustainable Development 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 020203 Devt of Physical Devt Plans

|   |          |                |          |                |          |          |          |
|---|----------|----------------|----------|----------------|----------|----------|----------|
| 227001 Travel inland                      | 0        | 139,453        | 0        | 139,453        | 0        | 0        | 0        |
| <b>Total Cost Of Budget Output 020203</b> | <b>0</b> | <b>139,453</b> | <b>0</b> | <b>139,453</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 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        |
| <b>Total Cost Of Budget Output 020205</b>           | <b>0</b> | <b>6,019,057</b> | <b>0</b> | <b>6,019,057</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Provided</b>              | <b>0</b> | <b>6,158,510</b> | <b>0</b> | <b>6,158,510</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| 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        |
| <b>Total Cost Of Budget Output 020273</b> | <b>0</b> | <b>15,821,746</b> | <b>0</b> | <b>15,821,746</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 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        |
| <b>Total Cost Of Budget Output 020279</b>                  | <b>0</b> | <b>2,839,744</b>  | <b>0</b> | <b>2,839,744</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b>                    | <b>0</b> | <b>18,661,490</b> | <b>0</b> | <b>18,661,490</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Project: 1310</b>                        | <b>0</b> | <b>24,820,000</b> | <b>0</b> | <b>24,820,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Excluding Arrears</b>                             | <b>0</b> | <b>24,820,000</b> | <b>0</b> | <b>24,820,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

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

| Thousand Uganda Shillings  | 2020/21 Approved Budget |                   |          |                   | 2021/22 Draft Estimates |                  |                  |
|--|-------------------------|-------------------|----------|-------------------|-------------------------|------------------|------------------|
|  | GoU Dev't               | External Fin      | AIA      | Total             | GoU Dev't               | External Fin     | Total            |
| <b>Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b> |                         |                   |          |                   |                         |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)  | 0                       | 17,000            | 0        | 17,000            | 0                       | 0                | 0                |
| 221001 Advertising and Public Relations  | 0                       | 0                 | 0        | 0                 | 0                       | 20,000           | 20,000           |
| 221002 Workshops and Seminars  | 0                       | 568,625           | 0        | 568,625           | 0                       | 56,000           | 56,000           |
| 221003 Staff Training  | 0                       | 354,313           | 0        | 354,313           | 0                       | 68,000           | 68,000           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 0                 | 0        | 0                 | 0                       | 20,000           | 20,000           |
| 222003 Information and communications technology (ICT)                                       | 0                       | 0                 | 0        | 0                 | 0                       | 31,000           | 31,000           |
| 225001 Consultancy Services- Short term  | 0                       | 2,519,738         | 0        | 2,519,738         | 0                       | 1,200,000        | 1,200,000        |
| 227001 Travel inland   | 0                       | 843,000           | 0        | 843,000           | 0                       | 0                | 0                |
| 227004 Fuel, Lubricants and Oils   | 0                       | 510,975           | 0        | 510,975           | 0                       | 80,000           | 80,000           |
| 228002 Maintenance - Vehicles  | 0                       | 0                 | 0        | 0                 | 0                       | 25,000           | 25,000           |
| <b>Total Cost Of Budget Output 020201</b>  | <b>0</b>                | <b>4,813,651</b>  | <b>0</b> | <b>4,813,651</b>  | <b>0</b>                | <b>1,500,000</b> | <b>1,500,000</b> |
| <b>Budget Output 020202 Field Inspection</b>   |                         |                   |          |                   |                         |                  |                  |
| 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                       | 385,000          | 385,000          |
| 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          |
| <b>Total Cost Of Budget Output 020202</b>  | <b>0</b>                | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>                | <b>1,968,400</b> | <b>1,968,400</b> |
| <b>Budget Output 020203 Devt of Physical Devt Plans</b>                                      |                         |                   |          |                   |                         |                  |                  |
| 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                       | 1,931,000        | 1,931,000        |
| 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                       | 80,000           | 80,000           |
| 228002 Maintenance - Vehicles  | 0                       | 0                 | 0        | 0                 | 0                       | 98,000           | 98,000           |
| <b>Total Cost Of Budget Output 020203</b>  | <b>0</b>                | <b>15,057,760</b> | <b>0</b> | <b>15,057,760</b> | <b>0</b>                | <b>3,000,000</b> | <b>3,000,000</b> |
| <b>Budget Output 020205 Support Supervision and Capacity Building</b>                        |                         |                   |          |                   |                         |                  |                  |
| 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                       | 0                | 0                |
| 221002 Workshops and Seminars  | 0                       | 3,238,969         | 0        | 3,238,969         | 0                       | 0                | 0                |

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|  |                  |                     |            |                   |                  |                     |                   |
|--|------------------|---------------------|------------|-------------------|------------------|---------------------|-------------------|
| 221003 Staff Training  | 0                | 1,865,967           | 0          | <b>1,865,967</b>  | 0                | 0                   | <b>0</b>          |
| 221007 Books, Periodicals & Newspapers   | 0                | 277,569             | 0          | <b>277,569</b>    | 0                | 0                   | <b>0</b>          |
| 221008 Computer supplies and Information Technology (IT)                               | 0                | 603,725             | 0          | <b>603,725</b>    | 0                | 0                   | <b>0</b>          |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                | 464,900             | 0          | <b>464,900</b>    | 0                | 0                   | <b>0</b>          |
| 222001 Telecommunications  | 0                | 76,863              | 0          | <b>76,863</b>     | 0                | 0                   | <b>0</b>          |
| 222003 Information and communications technology (ICT)                                 | 0                | 574,313             | 0          | <b>574,313</b>    | 0                | 0                   | <b>0</b>          |
| 223005 Electricity   | 0                | 76,863              | 0          | <b>76,863</b>     | 0                | 0                   | <b>0</b>          |
| 223006 Water   | 0                | 176,863             | 0          | <b>176,863</b>    | 0                | 0                   | <b>0</b>          |
| 225001 Consultancy Services- Short term  | 0                | 807,202             | 0          | <b>807,202</b>    | 0                | 0                   | <b>0</b>          |
| 227001 Travel inland   | 0                | 4,484,815           | 0          | <b>4,484,815</b>  | 0                | 0                   | <b>0</b>          |
| 227002 Travel abroad   | 0                | 1,626,663           | 0          | <b>1,626,663</b>  | 0                | 0                   | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils   | 0                | 2,074,407           | 0          | <b>2,074,407</b>  | 0                | 0                   | <b>0</b>          |
| 228002 Maintenance - Vehicles  | 0                | 1,345,094           | 0          | <b>1,345,094</b>  | 0                | 0                   | <b>0</b>          |
| 281401 Rental – non produced assets  | 0                | 576,469             | 0          | <b>576,469</b>    | 0                | 0                   | <b>0</b>          |
| <b>Total Cost Of Budget Output 020205</b>  | <b>0</b>         | <b>22,649,749</b>   | <b>0</b>   | <b>22,649,749</b> | <b>0</b>         | <b>5,373,390</b>    | <b>5,373,390</b>  |
| <b>Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b> |                  |                     |            |                   |                  |                     |                   |
| 221001 Advertising and Public Relations  | 0                | 0                   | 0          | <b>0</b>          | 0                | 250,000             | <b>250,000</b>    |
| 221002 Workshops and Seminars  | 0                | 0                   | 0          | <b>0</b>          | 0                | 190,000             | <b>190,000</b>    |
| 221003 Staff Training  | 0                | 0                   | 0          | <b>0</b>          | 0                | 650,000             | <b>650,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                | 0                   | 0          | <b>0</b>          | 0                | 100,000             | <b>100,000</b>    |
| 222003 Information and communications technology (ICT)                                 | 0                | 0                   | 0          | <b>0</b>          | 0                | 500,000             | <b>500,000</b>    |
| 224004 Cleaning and Sanitation   | 0                | 0                   | 0          | <b>0</b>          | 0                | 70,000              | <b>70,000</b>     |
| 225001 Consultancy Services- Short term  | 0                | 0                   | 0          | <b>0</b>          | 0                | 3,000,000           | <b>3,000,000</b>  |
| 227001 Travel inland   | 0                | 0                   | 0          | <b>0</b>          | 0                | 300,000             | <b>300,000</b>    |
| 227002 Travel abroad   | 0                | 0                   | 0          | <b>0</b>          | 0                | 170,000             | <b>170,000</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                | 0                   | 0          | <b>0</b>          | 0                | 20,000              | <b>20,000</b>     |
| 228002 Maintenance - Vehicles  | 0                | 0                   | 0          | <b>0</b>          | 0                | 100,000             | <b>100,000</b>    |
| 281503 Engineering and Design Studies & Plans for capital works                        | 0                | 0                   | 0          | <b>0</b>          | 0                | 250,000             | <b>250,000</b>    |
| 281504 Monitoring, Supervision & Appraisal of Capital work                             | 0                | 0                   | 0          | <b>0</b>          | 0                | 149,025             | <b>149,025</b>    |
| <b>Total Cost Of Budget Output 020206</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>5,749,025</b>    | <b>5,749,025</b>  |
| <b>Total Cost for Outputs Provided</b>   | <b>0</b>         | <b>42,521,160</b>   | <b>0</b>   | <b>42,521,160</b> | <b>0</b>         | <b>17,590,815</b>   | <b>17,590,815</b> |
| <b>Outputs Funded</b>  | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b> | <b>External Fin</b> | <b>Total</b>      |
| <b>Budget Output 020252 National Physical Planning Board</b>                           |                  |                     |            |                   |                  |                     |                   |
| 291001 Transfers to Government Institutions  | 0                | 0                   | 0          | <b>0</b>          | 0                | 100,000             | <b>100,000</b>    |
| <i>o/w Financial Support to NPPB</i>   | <i>0</i>         | <i>0</i>            | <i>0</i>   | <b>0</b>          | <i>0</i>         | <i>100,000</i>      | <b>100,000</b>    |
| <b>Total Cost Of Budget Output 020252</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>100,000</b>      | <b>100,000</b>    |
| <b>Total Cost for Outputs Funded</b>   | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>100,000</b>      | <b>100,000</b>    |

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| Capital Purchases  | GoU Dev't | External Fin      | AIA      | Total             | GoU Dev't | External Fin      | Total             |
|--|-----------|-------------------|----------|-------------------|-----------|-------------------|-------------------|
| <b>Budget Output 020275 Purchase of Motor Vehicles and Other Transport Equipment</b> |           |                   |          |                   |           |                   |                   |
| 312201 Transport Equipment   | 0         | 900,000           | 0        | 900,000           | 0         | 1,064,000         | 1,064,000         |
| <b>Total Cost Of Budget Output 020275</b>  | <b>0</b>  | <b>900,000</b>    | <b>0</b> | <b>900,000</b>    | <b>0</b>  | <b>1,064,000</b>  | <b>1,064,000</b>  |
| <b>Budget Output 020276 Purchase of Office and ICT Equipment, including Software</b> |           |                   |          |                   |           |                   |                   |
| 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           |
| <b>Total Cost Of Budget Output 020276</b>  | <b>0</b>  | <b>100,000</b>    | <b>0</b> | <b>100,000</b>    | <b>0</b>  | <b>1,170,400</b>  | <b>1,170,400</b>  |
| <b>Total Cost for Capital Purchases</b>  | <b>0</b>  | <b>1,000,000</b>  | <b>0</b> | <b>1,000,000</b>  | <b>0</b>  | <b>2,234,400</b>  | <b>2,234,400</b>  |
| <b>Total Cost for Project: 1514</b>  | <b>0</b>  | <b>43,521,160</b> | <b>0</b> | <b>43,521,160</b> | <b>0</b>  | <b>19,925,215</b> | <b>19,925,215</b> |
| <b>Total Excluding Arrears</b>   | <b>0</b>  | <b>43,521,160</b> | <b>0</b> | <b>43,521,160</b> | <b>0</b>  | <b>19,925,215</b> | <b>19,925,215</b> |

## Project 1528 Hoima Oil Refinery Proximity Development Master Plan

| 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          |
| <b>Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b> |                         |              |          |               |                         |              |                |
| 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        |
| <b>Total Cost Of Budget Output 020201</b>  | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>297,764</b>          | <b>0</b>     | <b>297,764</b> |
| <b>Budget Output 020202 Field Inspection</b>   |                         |              |          |               |                         |              |                |
| 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         |
| <b>Total Cost Of Budget Output 020202</b>  | <b>20,000</b>           | <b>0</b>     | <b>0</b> | <b>20,000</b> | <b>500,000</b>          | <b>0</b>     | <b>500,000</b> |
| <b>Budget Output 020203 Devt of Physical Devt Plans</b>                                      |                         |              |          |               |                         |              |                |
| 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         |

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|   |                   |                     |            |                   |                  |                     |                   |
|---|-------------------|---------------------|------------|-------------------|------------------|---------------------|-------------------|
| 227004 Fuel, Lubricants and Oils                                      | 0                 | 0                   | 0          | 0                 | 60,000           | 0                   | 60,000            |
| <b>Total Cost Of Budget Output 020203</b>                             | <b>30,000</b>     | <b>0</b>            | <b>0</b>   | <b>30,000</b>     | <b>1,600,000</b> | <b>0</b>            | <b>1,600,000</b>  |
| <b>Budget Output 020205 Support Supervision and Capacity Building</b> |                   |                     |            |                   |                  |                     |                   |
| 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            |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 0                 | 0                   | 0          | 0                 | 15,000           | 0                   | 15,000            |
| <b>Total Cost Of Budget Output 020205</b>                             | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>500,000</b>   | <b>0</b>            | <b>500,000</b>    |
| <b>Total Cost for Outputs Provided</b>                                | <b>50,000</b>     | <b>0</b>            | <b>0</b>   | <b>50,000</b>     | <b>2,897,764</b> | <b>0</b>            | <b>2,897,764</b>  |
| <b>Total Cost for Project: 1528</b>                                   | <b>50,000</b>     | <b>0</b>            | <b>0</b>   | <b>50,000</b>     | <b>2,897,764</b> | <b>0</b>            | <b>2,897,764</b>  |
| <b>Total Excluding Arrears</b>  | <b>50,000</b>     | <b>0</b>            | <b>0</b>   | <b>50,000</b>     | <b>2,897,764</b> | <b>0</b>            | <b>2,897,764</b>  |
|   | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>       | <b>External Fin</b> | <b>Total</b>      |
| <b>Total Cost for Sub-SubProgramme 02</b>                             | <b>11,652,994</b> | <b>68,341,160</b>   | <b>0</b>   | <b>79,994,154</b> | <b>9,620,044</b> | <b>19,925,215</b>   | <b>29,545,259</b> |
| <b>Total Excluding Arrears</b>  | <b>11,652,994</b> | <b>68,341,160</b>   | <b>0</b>   | <b>79,994,154</b> | <b>9,620,044</b> | <b>19,925,215</b>   | <b>29,545,259</b> |

## Sub-SubProgramme 03 Housing

### Recurrent Budget Estimates

#### Department 09 Housing Development and Estates Management

| Thousand Uganda Shillings   | 2020/21 Approved Budget |                |          |                | 2021/22 Draft Estimates |                |                |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Budget Output 020302 Technical Support and Administrative Services</b> |                         |                |          |                |                         |                |                |
| 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         |
| <b>Total Cost of Budget Output 02</b>                                     | <b>0</b>                | <b>159,391</b> | <b>0</b> | <b>159,391</b> | <b>0</b>                | <b>159,391</b> | <b>159,391</b> |
| <b>Budget Output 020303 Capacity Building</b>                             |                         |                |          |                |                         |                |                |
| 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         |

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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 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         |
| <b>Total Cost of Budget Output 03</b>                 | <b>0</b> | <b>201,735</b> | <b>0</b> | <b>201,735</b> | <b>0</b> | <b>101,735</b> | <b>101,735</b> |

## 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         |
| <b>Total Cost of Budget Output 04</b>                 | <b>225,850</b> | <b>109,350</b> | <b>0</b> | <b>335,201</b> | <b>225,850</b> | <b>74,169</b>  | <b>300,019</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>225,850</b> | <b>470,477</b> | <b>0</b> | <b>696,328</b> | <b>225,850</b> | <b>335,295</b> | <b>561,146</b> |

| 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 Budgetary Support to Architects Registration Board and Real Estates Organisation/ Events</i> | 0              | 0              | 0        | 0              | 0              | 25,000         | 25,000         |
| <i>o/w Transfers</i>  | 0              | 25,000         | 0        | 25,000         | 0              | 0              | 0              |
| <b>Total Cost of Budget Output 51</b>   | <b>0</b>       | <b>25,000</b>  | <b>0</b> | <b>25,000</b>  | <b>0</b>       | <b>25,000</b>  | <b>25,000</b>  |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>       | <b>25,000</b>  | <b>0</b> | <b>25,000</b>  | <b>0</b>       | <b>25,000</b>  | <b>25,000</b>  |
| <b>Total Cost for Department 09</b>   | <b>225,850</b> | <b>495,477</b> | <b>0</b> | <b>721,328</b> | <b>225,850</b> | <b>360,295</b> | <b>586,146</b> |
| <i>Total Excluding Arrears</i>  | 225,850        | 495,477        | 0        | 721,328        | 225,850        | 360,295        | 586,146        |

## Department 10 Human Settlements

| Thousand Uganda Shillings | 2020/21 Approved Budget |          |     |       | 2021/22 Draft 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         |
| <b>Total Cost of Budget Output 01</b>                 | <b>0</b> | <b>194,496</b> | <b>0</b> | <b>194,496</b> | <b>0</b> | <b>104,496</b> | <b>104,496</b> |

## Budget Output 020302 Technical Support and Administrative Services

|                               |         |   |   |         |         |   |         |
|-------------------------------|---------|---|---|---------|---------|---|---------|
| 211101 General Staff Salaries | 130,316 | 0 | 0 | 130,316 | 130,316 | 0 | 130,316 |
|-------------------------------|---------|---|---|---------|---------|---|---------|

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

|   |                |                |          |                |                |                |                |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 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         |
| <b>Total Cost of Budget Output 02</b>                 | <b>130,316</b> | <b>209,481</b> | <b>0</b> | <b>339,797</b> | <b>130,316</b> | <b>192,096</b> | <b>322,413</b> |

## 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          |
| <b>Total Cost of Budget Output 03</b>                 | <b>0</b>       | <b>49,092</b>  | <b>0</b> | <b>49,092</b>  | <b>0</b>       | <b>49,092</b>  | <b>49,092</b>  |
| <b>Total Cost Of Outputs Provided</b>                 | <b>130,316</b> | <b>453,068</b> | <b>0</b> | <b>583,384</b> | <b>130,316</b> | <b>345,684</b> | <b>476,000</b> |
| <b>Total Cost for Department 10</b>                   | <b>130,316</b> | <b>453,068</b> | <b>0</b> | <b>583,384</b> | <b>130,316</b> | <b>345,684</b> | <b>476,000</b> |
| <i>Total Excluding Arrears</i>                        | 130,316        | 453,068        | 0        | 583,384        | 130,316        | 345,684        | 476,000        |

## Department 15 Office of the Director, Housing

| Thousand Uganda Shillings  | 2020/21 Approved Budget |               |          |               | 2021/22 Draft Estimates |               |               |
|--|-------------------------|---------------|----------|---------------|-------------------------|---------------|---------------|
|  | Wage                    | Non Wage      | AIA      | Total         | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>  |                         |               |          |               |                         |               |               |
| <b>Budget Output 020301 Housing Policy, Strategies and Reports</b> |                         |               |          |               |                         |               |               |
| 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         |
| <b>Total Cost of Budget Output 01</b>                              | <b>11,479</b>           | <b>28,390</b> | <b>0</b> | <b>39,869</b> | <b>11,479</b>           | <b>21,521</b> | <b>33,000</b> |
| <b>Total Cost Of Outputs Provided</b>                              | <b>11,479</b>           | <b>28,390</b> | <b>0</b> | <b>39,869</b> | <b>11,479</b>           | <b>21,521</b> | <b>33,000</b> |
| <b>Total Cost for Department 15</b>                                | <b>11,479</b>           | <b>28,390</b> | <b>0</b> | <b>39,869</b> | <b>11,479</b>           | <b>21,521</b> | <b>33,000</b> |
| <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            |
|---|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| <b>Total Cost for Sub-SubProgramme 03</b> | <b>1,344,581</b> | <b>0</b>     | <b>0</b> | <b>1,344,581</b> | <b>1,095,146</b> | <b>0</b>     | <b>1,095,146</b> |
| <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

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

| <i>Thousand Uganda Shillings</i>  |                                |                |          |                  |                                |                |                  |
|---|--------------------------------|----------------|----------|------------------|--------------------------------|----------------|------------------|
| <b>Outputs Provided</b>   | <b>2020/21 Approved Budget</b> |                |          |                  | <b>2021/22 Draft Estimates</b> |                |                  |
|   | Wage                           | Non Wage       | AIA      | Total            | Wage                           | Non Wage       | Total            |
| <b><i>Budget Output 024901 Policy, consultation, planning and monitoring services</i></b> |                                |                |          |                  |                                |                |                  |
| 211101 General Staff Salaries   | 118,731                        | 0              | 0        | <b>118,731</b>   | 118,731                        | 0              | <b>118,731</b>   |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0                              | 29,000         | 0        | <b>29,000</b>    | 0                              | 29,000         | <b>29,000</b>    |
| 213001 Medical expenses (To employees)  | 0                              | 10,000         | 0        | <b>10,000</b>    | 0                              | 10,000         | <b>10,000</b>    |
| 221002 Workshops and Seminars   | 0                              | 110,000        | 0        | <b>110,000</b>   | 0                              | 110,000        | <b>110,000</b>   |
| 221003 Staff Training   | 0                              | 120,000        | 0        | <b>120,000</b>   | 0                              | 120,000        | <b>120,000</b>   |
| 221007 Books, Periodicals & Newspapers  | 0                              | 15,000         | 0        | <b>15,000</b>    | 0                              | 15,000         | <b>15,000</b>    |
| 221008 Computer supplies and Information Technology (IT)                                  | 0                              | 25,000         | 0        | <b>25,000</b>    | 0                              | 94,101         | <b>94,101</b>    |
| 221009 Welfare and Entertainment  | 0                              | 60,000         | 0        | <b>60,000</b>    | 0                              | 60,000         | <b>60,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                                     | 0                              | 99,745         | 0        | <b>99,745</b>    | 0                              | 0              | <b>0</b>         |
| 221012 Small Office Equipment   | 0                              | 2,700          | 0        | <b>2,700</b>     | 0                              | 2,700          | <b>2,700</b>     |
| 221017 Subscriptions  | 0                              | 4,000          | 0        | <b>4,000</b>     | 0                              | 4,000          | <b>4,000</b>     |
| 222001 Telecommunications   | 0                              | 4,000          | 0        | <b>4,000</b>     | 0                              | 4,000          | <b>4,000</b>     |
| 222003 Information and communications technology (ICT)                                    | 0                              | 0              | 0        | <b>0</b>         | 0                              | 25,000         | <b>25,000</b>    |
| 225001 Consultancy Services- Short term   | 0                              | 68,000         | 0        | <b>68,000</b>    | 0                              | 68,000         | <b>68,000</b>    |
| 227001 Travel inland  | 0                              | 41,397         | 0        | <b>41,397</b>    | 0                              | 45,000         | <b>45,000</b>    |
| 227002 Travel abroad  | 0                              | 20,000         | 0        | <b>20,000</b>    | 0                              | 20,000         | <b>20,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                              | 29,919         | 0        | <b>29,919</b>    | 0                              | 31,959         | <b>31,959</b>    |
| 228002 Maintenance - Vehicles   | 0                              | 5,000          | 0        | <b>5,000</b>     | 0                              | 5,000          | <b>5,000</b>     |
| 228003 Maintenance – Machinery, Equipment & Furniture                                     | 0                              | 2,000          | 0        | <b>2,000</b>     | 0                              | 2,000          | <b>2,000</b>     |
| <b>Total Cost of Budget Output 01</b>   | <b>118,731</b>                 | <b>645,761</b> | <b>0</b> | <b>764,491</b>   | <b>118,731</b>                 | <b>645,761</b> | <b>764,491</b>   |
| <b><i>Budget Output 024902 Ministry Support Services (Finance and Administration)</i></b> |                                |                |          |                  |                                |                |                  |
| 211101 General Staff Salaries   | 474,446                        | 0              | 0        | <b>474,446</b>   | 474,446                        | 0              | <b>474,446</b>   |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0                              | 528,751        | 0        | <b>528,751</b>   | 0                              | 406,821        | <b>406,821</b>   |
| 212102 Pension for General Civil Service  | 0                              | 3,082,876      | 0        | <b>3,082,876</b> | 0                              | 3,089,202      | <b>3,089,202</b> |
| 213001 Medical expenses (To employees)  | 0                              | 100,000        | 0        | <b>100,000</b>   | 0                              | 100,000        | <b>100,000</b>   |
| 213002 Incapacity, death benefits and funeral expenses                                    | 0                              | 50,000         | 0        | <b>50,000</b>    | 0                              | 50,000         | <b>50,000</b>    |
| 213004 Gratuity Expenses  | 0                              | 597,363        | 0        | <b>597,363</b>   | 0                              | 119,556        | <b>119,556</b>   |
| 221001 Advertising and Public Relations   | 0                              | 0              | 0        | <b>0</b>         | 0                              | 100,434        | <b>100,434</b>   |
| 221002 Workshops and Seminars   | 0                              | 1,100,000      | 0        | <b>1,100,000</b> | 0                              | 50,000         | <b>50,000</b>    |
| 221003 Staff Training   | 0                              | 700,000        | 0        | <b>700,000</b>   | 0                              | 693,674        | <b>693,674</b>   |
| 221005 Hire of Venue (chairs, projector, etc)   | 0                              | 0              | 0        | <b>0</b>         | 0                              | 24,000         | <b>24,000</b>    |
| 221007 Books, Periodicals & Newspapers  | 0                              | 15,000         | 0        | <b>15,000</b>    | 0                              | 15,000         | <b>15,000</b>    |
| 221008 Computer supplies and Information Technology (IT)                                  | 0                              | 520,000        | 0        | <b>520,000</b>   | 0                              | 520,000        | <b>520,000</b>   |
| 221009 Welfare and Entertainment  | 0                              | 320,000        | 0        | <b>320,000</b>   | 0                              | 270,000        | <b>270,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                                     | 0                              | 598,467        | 0        | <b>598,467</b>   | 0                              | 590,000        | <b>590,000</b>   |
| 221017 Subscriptions  | 0                              | 40,000         | 0        | <b>40,000</b>    | 0                              | 40,000         | <b>40,000</b>    |
| 221020 IPPS Recurrent Costs   | 0                              | 25,000         | 0        | <b>25,000</b>    | 0                              | 25,000         | <b>25,000</b>    |



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

|   |                |                   |          |                   |                |                   |                   |
|---|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| 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              | 577,807           | 577,807           |
| 227001 Travel inland  | 0              | 338,040           | 0        | 338,040           | 0              | 500,000           | 500,000           |
| 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              | 536,000           | 536,000           |
| 228001 Maintenance - Civil  | 0              | 390,000           | 0        | 390,000           | 0              | 390,000           | 390,000           |
| 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              | 6,000,000         | 6,000,000         |
| <b>Total Cost of Budget Output 02</b>                               | <b>474,446</b> | <b>23,977,593</b> | <b>0</b> | <b>24,452,038</b> | <b>474,446</b> | <b>15,367,751</b> | <b>15,842,197</b> |
| <b>Budget Output 024903 Ministerial and Top Management Services</b> |                |                   |          |                   |                |                   |                   |
| 211101 General Staff Salaries                                       | 54,210         | 0                 | 0        | 54,210            | 54,210         | 0                 | 54,210            |
| 211103 Allowances (Inc. Casuals, Temporary)                         | 0              | 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           |
| 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           |
| <b>Total Cost of Budget Output 03</b>                               | <b>54,210</b>  | <b>3,173,004</b>  | <b>0</b> | <b>3,227,214</b>  | <b>54,210</b>  | <b>3,173,004</b>  | <b>3,227,214</b>  |
| <b>Budget Output 024904 Information Management</b>                  |                |                   |          |                   |                |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)                         | 0              | 20,000            | 0        | 20,000            | 0              | 20,000            | 20,000            |
| 221001 Advertising and Public Relations                             | 0              | 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             |

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

|  |                |                   |          |                   |                |                   |                   |
|--|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| 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            |
| <b>Total Cost of Budget Output 04</b>                            | <b>0</b>       | <b>151,301</b>    | <b>0</b> | <b>151,301</b>    | <b>0</b>       | <b>151,301</b>    | <b>151,301</b>    |
| <b>Budget Output 024905 Procurement and Disposal Services</b>    |                |                   |          |                   |                |                   |                   |
| 211101 General Staff Salaries                                    | 6,010          | 0                 | 0        | 6,010             | 6,010          | 0                 | 6,010             |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0              | 20,000            | 0        | 20,000            | 0              | 20,000            | 20,000            |
| 221007 Books, Periodicals & Newspapers                           | 0              | 3,000             | 0        | 3,000             | 0              | 3,000             | 3,000             |
| 221008 Computer supplies and Information Technology (IT)         | 0              | 4,000             | 0        | 4,000             | 0              | 4,000             | 4,000             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 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             |
| <b>Total Cost of Budget Output 05</b>                            | <b>6,010</b>   | <b>92,941</b>     | <b>0</b> | <b>98,951</b>     | <b>6,010</b>   | <b>92,941</b>     | <b>98,951</b>     |
| <b>Budget Output 024906 Accounts and internal Audit Services</b> |                |                   |          |                   |                |                   |                   |
| 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             |
| <b>Total Cost of Budget Output 06</b>                            | <b>0</b>       | <b>258,120</b>    | <b>0</b> | <b>258,120</b>    | <b>0</b>       | <b>258,120</b>    | <b>258,120</b>    |
| <b>Budget Output 024912 HIV/AIDS Mainstreaming</b>               |                |                   |          |                   |                |                   |                   |
| 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            |
| <b>Total Cost of Budget Output 12</b>                            | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>50,000</b>     | <b>50,000</b>     |
| <b>Budget Output 024919 Human Resource Management Services</b>   |                |                   |          |                   |                |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0              | 0                 | 0        | 0                 | 0              | 20,000            | 20,000            |
| 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           |
| <b>Total Cost of Budget Output 19</b>                            | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>200,000</b>    | <b>200,000</b>    |
| <b>Budget Output 024920 Records Management Services</b>          |                |                   |          |                   |                |                   |                   |
| 221002 Workshops and Seminars                                    | 0              | 0                 | 0        | 0                 | 0              | 100,000           | 100,000           |
| <b>Total Cost of Budget Output 20</b>                            | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>100,000</b>    | <b>100,000</b>    |
| <b>Total Cost Of Outputs Provided</b>                            | <b>653,396</b> | <b>28,298,720</b> | <b>0</b> | <b>28,952,116</b> | <b>653,396</b> | <b>20,038,878</b> | <b>20,692,275</b> |

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

| Outputs Funded  | Wage           | Non Wage          | AIA      | Total             | Wage           | Non Wage          | Total             |
|---|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| <b>Budget Output 024951 Support to Housing</b>                  |                |                   |          |                   |                |                   |                   |
| 262101 Contributions to International Organisations (Current)   | 0              | 1,715,487         | 0        | <b>1,715,487</b>  | 0              | 1,715,487         | <b>1,715,487</b>  |
| <i>o/w Shelter Afrique Contribution</i>                         | 0              | 0                 | 0        | <b>0</b>          | 0              | 1,715,487         | <b>1,715,487</b>  |
| <i>o/w Shelter Afrique</i>                                      | 0              | 1,715,487         | 0        | <b>1,715,487</b>  | 0              | 0                 | <b>0</b>          |
| 263104 Transfers to other govt. Units (Current)                 | 0              | 200,000           | 0        | <b>200,000</b>    | 0              | 200,000           | <b>200,000</b>    |
| <i>o/w Budgetary support to Surveyor's Registration Board</i>   | 0              | 0                 | 0        | <b>0</b>          | 0              | 200,000           | <b>200,000</b>    |
| <i>o/w Budget support to Surveyors Registration Board</i>       | 0              | 200,000           | 0        | <b>200,000</b>    | 0              | 0                 | <b>0</b>          |
| <b>Total Cost of Budget Output 51</b>                           | <b>0</b>       | <b>1,915,487</b>  | <b>0</b> | <b>1,915,487</b>  | <b>0</b>       | <b>1,915,487</b>  | <b>1,915,487</b>  |
| <b>Budget Output 024952 Support to Affiliated Organisations</b> |                |                   |          |                   |                |                   |                   |
| 291001 Transfers to Government Institutions                     | 0              | 0                 | 0        | <b>0</b>          | 0              | 100,000           | <b>100,000</b>    |
| <i>o/w Support to Institute of Survey and Land Management</i>   | 0              | 0                 | 0        | <b>0</b>          | 0              | 100,000           | <b>100,000</b>    |
| <b>Total Cost of Budget Output 52</b>                           | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>100,000</b>    | <b>100,000</b>    |
| <b>Total Cost Of Outputs Funded</b>                             | <b>0</b>       | <b>1,915,487</b>  | <b>0</b> | <b>1,915,487</b>  | <b>0</b>       | <b>2,015,487</b>  | <b>2,015,487</b>  |
| Arrears   | Wage           | Non Wage          | AIA      | Total             | Wage           | Non Wage          | Total             |
| <b>Budget Output 024999 Arrears</b>                             |                |                   |          |                   |                |                   |                   |
| 321605 Domestic arrears (Budgeting)                             | 0              | 0                 | 0        | <b>0</b>          | 0              | 19,000,000        | <b>19,000,000</b> |
| 321608 General Public Service Pension arrears (Budgeting)       | 0              | 0                 | 0        | <b>0</b>          | 0              | 15,811            | <b>15,811</b>     |
| 321617 Salary Arrears (Budgeting)                               | 0              | 0                 | 0        | <b>0</b>          | 0              | 110,946           | <b>110,946</b>    |
| <b>Total Cost of Budget Output 99</b>                           | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>19,126,757</b> | <b>19,126,757</b> |
| <b>Total Cost Of Arrears</b>                                    | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>       | <b>19,126,757</b> | <b>19,126,757</b> |
| <b>Total Cost for Department 01</b>                             | <b>653,396</b> | <b>30,214,206</b> | <b>0</b> | <b>30,867,603</b> | <b>653,396</b> | <b>41,181,122</b> | <b>41,834,518</b> |
| <i>Total Excluding Arrears</i>                                  | 653,396        | 30,214,206        | 0        | <b>30,867,603</b> | 653,396        | 22,054,365        | <b>22,707,761</b> |

## Department 02 Planning and Quality Assurance

| Thousand Uganda Shillings  | 2020/21 Approved Budget |          |     |                | 2021/22 Draft Estimates |          |                |
|--|-------------------------|----------|-----|----------------|-------------------------|----------|----------------|
| Outputs Provided   | Wage                    | Non Wage | AIA | Total          | Wage                    | Non Wage | Total          |
| <b>Budget Output 024901 Policy, consultation, planning and monitoring services</b> |                         |          |     |                |                         |          |                |
| 211101 General Staff Salaries  | 185,788                 | 0        | 0   | <b>185,788</b> | 185,788                 | 0        | <b>185,788</b> |
| 211103 Allowances (Inc. Casuals, Temporary)  | 0                       | 60,000   | 0   | <b>60,000</b>  | 0                       | 42,000   | <b>42,000</b>  |
| 221002 Workshops and Seminars  | 0                       | 175,818  | 0   | <b>175,818</b> | 0                       | 80,000   | <b>80,000</b>  |
| 221003 Staff Training  | 0                       | 100,000  | 0   | <b>100,000</b> | 0                       | 40,000   | <b>40,000</b>  |
| 221005 Hire of Venue (chairs, projector, etc)                                      | 0                       | 80,000   | 0   | <b>80,000</b>  | 0                       | 20,000   | <b>20,000</b>  |
| 221007 Books, Periodicals & Newspapers   | 0                       | 10,000   | 0   | <b>10,000</b>  | 0                       | 7,000    | <b>7,000</b>   |
| 221008 Computer supplies and Information Technology (IT)                           | 0                       | 60,000   | 0   | <b>60,000</b>  | 0                       | 60,000   | <b>60,000</b>  |
| 221009 Welfare and Entertainment   | 0                       | 36,000   | 0   | <b>36,000</b>  | 0                       | 36,000   | <b>36,000</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0                       | 60,753   | 0   | <b>60,753</b>  | 0                       | 60,000   | <b>60,000</b>  |
| 221012 Small Office Equipment  | 0                       | 2,000    | 0   | <b>2,000</b>   | 0                       | 500      | <b>500</b>     |
| 221017 Subscriptions   | 0                       | 2,000    | 0   | <b>2,000</b>   | 0                       | 500      | <b>500</b>     |
| 222001 Telecommunications  | 0                       | 25,000   | 0   | <b>25,000</b>  | 0                       | 10,000   | <b>10,000</b>  |

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

|   |                |                  |          |                  |                |                |                |
|---|----------------|------------------|----------|------------------|----------------|----------------|----------------|
| 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          |
| <b>Total Cost of Budget Output 01</b>                 | <b>185,788</b> | <b>1,123,135</b> | <b>0</b> | <b>1,308,923</b> | <b>185,788</b> | <b>794,212</b> | <b>980,000</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>185,788</b> | <b>1,123,135</b> | <b>0</b> | <b>1,308,923</b> | <b>185,788</b> | <b>794,212</b> | <b>980,000</b> |
| <b>Total Cost for Department 02</b>                   | <b>185,788</b> | <b>1,123,135</b> | <b>0</b> | <b>1,308,923</b> | <b>185,788</b> | <b>794,212</b> | <b>980,000</b> |
| <i>Total Excluding Arrears</i>                        | 185,788        | 1,123,135        | 0        | 1,308,923        | 185,788        | 794,212        | 980,000        |

## Department 16 Internal Audit

| Thousand Uganda Shillings  | 2020/21 Approved Budget |               |          |                | 2021/22 Draft Estimates |               |                |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------------|
|  | Wage                    | Non Wage      | AIA      | Total          | Wage                    | Non Wage      | Total          |
| <b>Outputs Provided</b>  |                         |               |          |                |                         |               |                |
| <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          |
| <b>Total Cost of Budget Output 06</b>                            | <b>42,142</b>           | <b>96,041</b> | <b>0</b> | <b>138,183</b> | <b>42,142</b>           | <b>86,858</b> | <b>129,000</b> |
| <b>Total Cost Of Outputs Provided</b>                            | <b>42,142</b>           | <b>96,041</b> | <b>0</b> | <b>138,183</b> | <b>42,142</b>           | <b>86,858</b> | <b>129,000</b> |
| <b>Total Cost for Department 16</b>                              | <b>42,142</b>           | <b>96,041</b> | <b>0</b> | <b>138,183</b> | <b>42,142</b>           | <b>86,858</b> | <b>129,000</b> |
| <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

| Thousand Uganda Shillings  | 2020/21 Approved Budget |              |     |         | 2021/22 Draft Estimates |              |        |
|--|-------------------------|--------------|-----|---------|-------------------------|--------------|--------|
|  | 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  | 40,000                  | 0            | 40,000 |
| 221003 Staff Training  | 60,000                  | 0            | 0   | 60,000  | 40,000                  | 0            | 40,000 |
| 221008 Computer supplies and Information Technology (IT)                           | 100,000                 | 0            | 0   | 100,000 | 60,000                  | 0            | 60,000 |
| 222003 Information and communications technology (ICT)                             | 30,000                  | 0            | 0   | 30,000  | 30,000                  | 0            | 30,000 |
| 227001 Travel inland   | 90,000                  | 0            | 0   | 90,000  | 60,000                  | 0            | 60,000 |

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

|  |                   |                     |            |                    |                   |                      |                    |
|--|-------------------|---------------------|------------|--------------------|-------------------|----------------------|--------------------|
| 227004 Fuel, Lubricants and Oils   | 70,000            | 0                   | 0          | <b>70,000</b>      | 80,000            | 0                    | <b>80,000</b>      |
| 228001 Maintenance - Civil   | 216,000           | 0                   | 0          | <b>216,000</b>     | 131,840           | 0                    | <b>131,840</b>     |
| <i>Total Cost Of Budget Output 024901</i>  | <i>709,360</i>    | <i>0</i>            | <i>0</i>   | <i>709,360</i>     | <i>505,200</i>    | <i>0</i>             | <i>505,200</i>     |
| <i>Total Cost for Outputs Provided</i>   | <i>709,360</i>    | <i>0</i>            | <i>0</i>   | <i>709,360</i>     | <i>505,200</i>    | <i>0</i>             | <i>505,200</i>     |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>  | <b>External Fin</b>  | <b>Total</b>       |
| <i>Budget Output 024976 Purchase of Office and ICT Equipment, including Software</i> |                   |                     |            |                    |                   |                      |                    |
| 281504 Monitoring, Supervision & Appraisal of Capital work                           | 0                 | 0                   | 0          | <b>0</b>           | 100,000           | 0                    | <b>100,000</b>     |
| 312202 Machinery and Equipment   | 200,000           | 0                   | 0          | <b>200,000</b>     | 250,000           | 0                    | <b>250,000</b>     |
| 312203 Furniture & Fixtures  | 500,000           | 0                   | 0          | <b>500,000</b>     | 500,000           | 0                    | <b>500,000</b>     |
| 312211 Office Equipment  | 148,000           | 0                   | 0          | <b>148,000</b>     | 148,000           | 0                    | <b>148,000</b>     |
| 312213 ICT Equipment   | 795,840           | 0                   | 0          | <b>795,840</b>     | 850,000           | 0                    | <b>850,000</b>     |
| <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>1,848,000</i>  | <i>0</i>             | <i>1,848,000</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>1,848,000</i>  | <i>0</i>             | <i>1,848,000</i>   |
| <b>Total Cost for Project: 1632</b>  | <b>2,353,200</b>  | <b>0</b>            | <b>0</b>   | <b>2,353,200</b>   | <b>2,353,200</b>  | <b>0</b>             | <b>2,353,200</b>   |
| <i>Total Excluding Arrears</i>   | <i>2,353,200</i>  | <i>0</i>            | <i>0</i>   | <i>2,353,200</i>   | <i>2,353,200</i>  | <i>0</i>             | <i>2,353,200</i>   |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>        | <b>External Fin</b>  | <b>Total</b>       |
| <b>Total Cost for Sub-SubProgramme 49</b>  | <b>34,667,909</b> | <b>0</b>            | <b>0</b>   | <b>34,667,909</b>  | <b>45,296,718</b> | <b>0</b>             | <b>45,296,718</b>  |
| <i>Total Excluding Arrears</i>   | <i>34,667,909</i> | <i>0</i>            | <i>0</i>   | <i>34,667,909</i>  | <i>26,169,961</i> | <i>0</i>             | <i>26,169,961</i>  |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>        | <b>External Fin.</b> | <b>Total</b>       |
| <b>Grand Total for Vote 012</b>  | <b>66,672,554</b> | <b>101,011,160</b>  | <b>0</b>   | <b>167,683,714</b> | <b>72,649,818</b> | <b>41,465,215</b>    | <b>114,115,033</b> |
| <i>Total Excluding Arrears</i>   | <i>66,672,554</i> | <i>101,011,160</i>  | <i>0</i>   | <i>167,683,714</i> | <i>53,523,062</i> | <i>41,465,215</i>    | <i>94,988,277</i>  |

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

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**Table V5: External Financing to the Vote**

| <i>Million Uganda Shillings</i>   | 2020/21 Approved Budget | 2021/22 Draft Estimates |
|---|-------------------------|-------------------------|
|   | Total                   | Total                   |
| <b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>         | <b>32,670.00</b>        | <b>21,540.00</b>        |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS  | 32,670.00               | 0.00                    |
| 410 International Development Association (IDA)                               | 0.00                    | 21,540.00               |
| <b>1310 Albertine Region Sustainable Development Project</b>                  | <b>24,820.00</b>        | <b>0.00</b>             |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS  | 24,820.00               | 0.00                    |
| <b>1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b> | <b>43,521.16</b>        | <b>19,925.22</b>        |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS  | 43,521.16               | 0.00                    |
| 410 International Development Association (IDA)                               | 0.00                    | 19,925.22               |
| <b>Total External Project Financing For Vote 012</b>                          | <b>101,011.16</b>       | <b>41,465.22</b>        |