

Vote:156 Uganda Land Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 0251 Government Land Administration							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	379,922	510,736	890,658	379,922	529,890	909,812
Total Recurrent Budget Estimates for Vote Function:		379,922	510,736	890,658	379,922	529,890	909,812
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0989	Support to Uganda Land Commission	12,103,999	0	12,103,999	12,903,999	0	12,903,999
Total Development Budget Estimates for Vote Function:		12,103,999	0	12,103,999	12,903,999	0	12,903,999
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0251		12,994,657	0	12,994,657	13,813,811	0	13,813,811
<i>Total Excluding Taxes and Arrears</i>		<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>	<i>0</i>	<i>13,644,657</i>
Total Vote 156		12,994,657	0	12,994,657	13,813,811	0	13,813,811
<i>Total Excluding Taxes and Arrears</i>		<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>	<i>0</i>	<i>13,644,657</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,749,649	0	1,749,649	1,794,657	0	1,794,657
211101 General Staff Salaries	379,922	0	379,922	341,922	0	341,922
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	36,000	38,000	0	38,000
211103 Allowances	110,240	0	110,240	158,500	0	158,500
212101 Social Security Contributions	0	0	0	3,800	0	3,800
213001 Medical expenses (To employees)	15,000	0	15,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	3,000	0	3,000
221001 Advertising and Public Relations	4,739	0	4,739	9,000	0	9,000
221002 Workshops and Seminars	15,200	0	15,200	16,000	0	16,000
221003 Staff Training	351,030	0	351,030	338,000	0	338,000
221006 Commissions and related charges	311,000	0	311,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	9,800	0	9,800	9,800	0	9,800
221008 Computer supplies and Information Technology (IT)	23,600	0	23,600	23,500	0	23,500
221009 Welfare and Entertainment	26,368	0	26,368	27,868	0	27,868
221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850	27,500	0	27,500
221012 Small Office Equipment	5,500	0	5,500	20,000	0	20,000
221016 IFMS Recurrent costs	14,000	0	14,000	20,000	0	20,000
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	6,500	0	6,500	7,500	0	7,500
223002 Rates	35,000	0	35,000	45,000	0	45,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	13,700	0	13,700	13,700	0	13,700
223006 Water	4,000	0	4,000	4,000	0	4,000
224002 General Supply of Goods and Services	64,500	0	64,500	0	0	0
224004 Cleaning and Sanitation	0	0	0	24,200	0	24,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	27,000	0	27,000
225001 Consultancy Services- Short term	98,900	0	98,900	38,000	0	38,000
227001 Travel inland	38,000	0	38,000	106,200	0	106,200
227002 Travel abroad	15,000	0	15,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	38,600	0	38,600	85,168	0	85,168
228001 Maintenance - Civil	4,000	0	4,000	8,000	0	8,000
228002 Maintenance - Vehicles	82,700	0	82,700	122,999	0	122,999
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500	10,000	0	10,000
228004 Maintenance – Other	0	0	0	5,000	0	5,000
282102 Fines and Penalties/ Court wards	0	0	0	50,000	0	50,000
Investment (Capital Purchases)	11,245,008	0	11,245,008	12,000,000	0	12,000,000
231001 Non Residential buildings (Depreciation)	110,250	0	110,250	30,000	0	30,000
231004 Transport equipment	750,000	0	750,000	345,000	0	345,000
231005 Machinery and equipment	80,000	0	80,000	60,000	0	60,000
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital wor	225,000	0	225,000	225,000	0	225,000
311101 Land	9,719,758	0	9,719,758	11,180,000	0	11,180,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	150,000	0	150,000
312206 Gross Tax	350,000	0	350,000	0	0	0
Arrears	0	0	0	19,154	0	19,154
321612 Water arrears(Budgeting)	0	0	0	19,154	0	19,154
Grand Total Vote 156	12,994,657	0	12,994,657	13,813,811	0	13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>	<i>0</i>	<i>13,644,657</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:025102 Financial and administrative services							
211101	General Staff Salaries	379,922	0	379,922	341,922	0	341,922
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,000	0	38,000
211103	Allowances	0	33,000	33,000	0	40,000	40,000
212101	Social Security Contributions	0	0	0	0	3,800	3,800
213001	Medical expenses (To employees)	0	15,000	15,000	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000
221001	Advertising and Public Relations	0	2,000	2,000	0	3,000	3,000
221002	Workshops and Seminars	0	800	800	0	1,000	1,000
221003	Staff Training	0	44,030	44,030	0	4,000	4,000
221006	Commissions and related charges	0	100,000	100,000	0	0	0
221007	Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221008	Computer supplies and Information Tec	0	13,100	13,100	0	4,000	4,000
221009	Welfare and Entertainment	0	5,468	5,468	0	5,468	5,468
221011	Printing, Stationery, Photocopying and	0	400	400	0	500	500
221012	Small Office Equipment	0	500	500	0	5,500	5,500
221016	IFMS Recurrent costs	0	4,000	4,000	0	2,000	2,000
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004	Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005	Electricity	0	13,700	13,700	0	13,700	13,700
223006	Water	0	4,000	4,000	0	4,000	4,000
224002	General Supply of Goods and Services	0	3,600	3,600	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	19,200	19,200
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	27,000	27,000
227001	Travel inland	0	2,138	2,138	0	2,200	2,200
227004	Fuel, Lubricants and Oils	0	5,100	5,100	0	4,168	4,168
228001	Maintenance - Civil	0	4,000	4,000	0	8,000	8,000
228002	Maintenance - Vehicles	0	2,200	2,200	0	30,000	30,000
228003	Maintenance – Machinery, Equipment	0	1,500	1,500	0	7,000	7,000
228004	Maintenance – Other	0	0	0	0	5,000	5,000
282102	Fines and Penalties/ Court wards	0	0	0	0	50,000	50,000
Total Cost of Output 025102:		379,922	275,736	655,658	379,922	265,736	645,658
Output:025103 Government leases							
211103	Allowances	0	4,000	4,000	0	10,000	10,000
221001	Advertising and Public Relations	0	0	0	0	1,000	1,000
221003	Staff Training	0	0	0	0	2,000	2,000
221006	Commissions and related charges	0	135,000	135,000	0	50,000	50,000
221008	Computer supplies and Information Tec	0	0	0	0	5,000	5,000
221009	Welfare and Entertainment	0	500	500	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	500	500	0	3,000	3,000
222001	Telecommunications	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	5,000	5,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	30,000	30,000
228002	Maintenance - Vehicles	0	2,000	2,000	0	30,000	30,000
Total Cost of Output 025103:		0	154,000	154,000	0	154,000	154,000
Output:025104 Government Land Inventory							
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221006	Commissions and related charges	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	500	500	0	7,500	7,500
222001	Telecommunications	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	8,000	8,000	0	8,000	8,000
227004	Fuel, Lubricants and Oils	0	8,500	8,500	0	1,500	1,500

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 025104:		0	31,000	31,000	0	31,000	31,000
Output:025105 Government property rates							
211103	Allowances	0	15,000	15,000	0	15,000	15,000
223002	Rates	0	35,000	35,000	0	45,000	45,000
Total Cost of Output 025105:		0	50,000	50,000	0	60,000	60,000
Total Cost of Outputs Provided		379,922	510,736	890,658	379,922	510,736	890,658
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:025199 Arrears							
321612	Water arrears(Budgeting)	0	0	0	0	19,154	19,154
Total Cost of Output 025199:		0	0	0	0	19,154	19,154
Total Cost of Arrears		0	0	0	0	19,154	19,154
Total Programme 01		379,922	510,736	890,658	379,922	529,890	909,812
<i>Total Excluding Arrears</i>		<i>379,922</i>	<i>510,736</i>	<i>890,658</i>	<i>379,922</i>	<i>510,736</i>	<i>890,658</i>

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:025101 Regulations & Guidelines							
211103	Allowances	7,010	0	7,010	10,000	0	10,000
221001	Advertising and Public Relations	1,500	0	1,500	2,000	0	2,000
221002	Workshops and Seminars	7,000	0	7,000	8,000	0	8,000
221008	Computer supplies and Information Tec	1,000	0	1,000	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
224002	General Supply of Goods and Services	7,500	0	7,500	0	0	0
225001	Consultancy Services- Short term	9,000	0	9,000	10,000	0	10,000
227001	Travel inland	12,000	0	12,000	12,000	0	12,000
227002	Travel abroad	6,000	0	6,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	10,000	0	10,000	7,000	0	7,000
228002	Maintenance - Vehicles	7,500	0	7,500	3,999	0	3,999
Total Cost of Output 025101:		68,510	0	68,510	74,999	0	74,999
Output:025102 Financial and administrative services							
211102	Contract Staff Salaries (Incl. Casuals, T	36,000	0	36,000	0	0	0
211103	Allowances	0	0	0	23,500	0	23,500
221001	Advertising and Public Relations	1,239	0	1,239	1,000	0	1,000
221002	Workshops and Seminars	5,400	0	5,400	5,000	0	5,000
221003	Staff Training	307,000	0	307,000	332,000	0	332,000
221007	Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008	Computer supplies and Information Tec	9,000	0	9,000	5,000	0	5,000
221009	Welfare and Entertainment	17,000	0	17,000	17,000	0	17,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
221012	Small Office Equipment	5,000	0	5,000	14,500	0	14,500
221016	IFMS Recurrent costs	10,000	0	10,000	18,000	0	18,000
222001	Telecommunications	10,000	0	10,000	10,000	0	10,000
222002	Postage and Courier	1,500	0	1,500	1,500	0	1,500
224002	General Supply of Goods and Services	53,400	0	53,400	0	0	0
224004	Cleaning and Sanitation	0	0	0	5,000	0	5,000
225001	Consultancy Services- Short term	5,000	0	5,000	5,000	0	5,000
227001	Travel inland	4,000	0	4,000	4,000	0	4,000
227002	Travel abroad	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	4,000	0	4,000	11,500	0	11,500
228002	Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000
228003	Maintenance – Machinery, Equipment	3,000	0	3,000	3,000	0	3,000
Total Cost of Output 025102:		480,539	0	480,539	485,000	0	485,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:025104 Government Land Inventory</i>						
211103 Allowances	41,230	0	41,230	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	2,000	0	2,000	2,000	0	2,000
221006 Commissions and related charges	75,000	0	75,000	99,000	0	99,000
221007 Books, Periodicals & Newspapers	4,600	0	4,600	4,600	0	4,600
221009 Welfare and Entertainment	3,400	0	3,400	3,400	0	3,400
221011 Printing, Stationery, Photocopying and	1,950	0	1,950	4,000	0	4,000
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
222002 Postage and Courier	4,000	0	4,000	5,000	0	5,000
225001 Consultancy Services- Short term	84,900	0	84,900	23,000	0	23,000
227001 Travel inland	6,862	0	6,862	60,000	0	60,000
227002 Travel abroad	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	31,000	0	31,000
228002 Maintenance - Vehicles	62,000	0	62,000	50,000	0	50,000
<i>Total Cost of Output 025104:</i>	<i>309,942</i>	<i>0</i>	<i>309,942</i>	<i>344,000</i>	<i>0</i>	<i>344,000</i>
Total Cost of Outputs Provided	858,991	0	858,991	903,999	0	903,999
Capital Purchases						
<i>Output:025171 Acquisition of Land by Government</i>						
281504 Monitoring, Supervision & Appraisal o	225,000	0	225,000	225,000	0	225,000
311101 Land	9,719,758	0	9,719,758	11,180,000	0	11,180,000
312206 Gross Tax	350,000	0	350,000	0	0	0
<i>Total Cost of Output 025171:</i>	<i>10,294,758</i>	<i>0</i>	<i>10,294,758</i>	<i>11,405,000</i>	<i>0</i>	<i>11,405,000</i>
<i>Output:025172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	110,250	0	110,250	30,000	0	30,000
<i>Total Cost of Output 025172:</i>	<i>110,250</i>	<i>0</i>	<i>110,250</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	750,000	0	750,000	345,000	0	345,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	150,000	0	150,000
<i>Total Cost of Output 025175:</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>
<i>Output:025176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	80,000	0	80,000	60,000	0	60,000
<i>Total Cost of Output 025176:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:025178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 025178:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases	11,245,008	0	11,245,008	12,000,000	0	12,000,000
Total Project 0989	12,103,999	0	12,103,999	12,903,999	0	12,903,999
<i>Total Excluding Taxes and Arrears</i>	<i>11,753,999</i>	<i>0</i>	<i>11,753,999</i>	<i>12,753,999</i>	<i>0</i>	<i>12,753,999</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	12,994,657	0	12,994,657	13,813,811		13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>		<i>13,644,657</i>
Grand Total Vote 156	12,994,657	0	12,994,657	13,813,811		13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>		<i>13,644,657</i>