

# Vote:156 Uganda Land Commission

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 49 Finance, Administration, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Finance and Administration	0	0	0	0	0	20,000	0	20,000
05 Planning and Quality Assurance	0	0	0	0	0	52,542	0	52,542
06 Internal Audit	0	0	0	0	0	30,000	0	30,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,542</b>	<b>0</b>	<b>102,542</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	0	0	0	0	102,542	0	0	102,542
<i>Total Excluding Arrears</i>	0	0	0	0	102,542	0	0	102,542
<b>Programme 51 Government Land Administration</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	584,305	726,289	0	1,310,594	613,638	384,807	0	998,445
03 Government Land Management	0	0	0	0	0	150,000	0	150,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>584,305</b>	<b>726,289</b>	<b>0</b>	<b>1,310,594</b>	<b>613,638</b>	<b>534,807</b>	<b>0</b>	<b>1,148,445</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0989 Support to Uganda Land Commission	14,775,850	0	0	14,775,850	29,824,816	0	0	29,824,816
<b>Total Development Budget Estimates for Programme</b>	<b>14,775,850</b>	<b>0</b>	<b>0</b>	<b>14,775,850</b>	<b>29,824,816</b>	<b>0</b>	<b>0</b>	<b>29,824,816</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 51</i>	16,086,444	0	0	16,086,444	30,973,260	0	0	30,973,260
<i>Total Excluding Arrears</i>	16,005,107	0	0	16,005,107	15,673,843	0	0	15,673,843
<b>Total Vote 156</b>	<b>16,086,444</b>	<b>0</b>	<b>0</b>	<b>16,086,444</b>	<b>31,075,802</b>	<b>0</b>	<b>0</b>	<b>31,075,802</b>
<i>Total Excluding Arrears</i>	16,005,107	0	0	16,005,107	15,776,385	0	0	15,776,385

# Vote:156 Uganda Land Commission

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,118,109</b>	<b>0</b>	<b>0</b>	<b>3,118,109</b>	<b>3,889,386</b>	<b>0</b>	<b>0</b>	<b>3,889,386</b>
211101 General Staff Salaries	543,505	0	0	543,505	563,638	0	0	563,638
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,800	0	0	40,800	50,000	0	0	50,000
211103 Allowances	398,196	0	0	398,196	384,546	0	0	384,546
212101 Social Security Contributions	4,400	0	0	4,400	5,000	0	0	5,000
212102 Pension for General Civil Service	103,077	0	0	103,077	112,841	0	0	112,841
213001 Medical expenses (To employees)	10,000	0	0	10,000	12,800	0	0	12,800
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	4,000	0	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	0	60,146
221001 Advertising and Public Relations	26,000	0	0	26,000	26,000	0	0	26,000
221002 Workshops and Seminars	76,238	0	0	76,238	108,503	0	0	108,503
221003 Staff Training	300,000	0	0	300,000	285,000	0	0	285,000
221006 Commissions and related charges	44,070	0	0	44,070	0	0	0	0
221007 Books, Periodicals & Newspapers	11,000	0	0	11,000	7,003	0	0	7,003
221008 Computer supplies and Information Technology (IT)	11,000	0	0	11,000	41,091	0	0	41,091
221009 Welfare and Entertainment	34,000	0	0	34,000	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	89,000	0	0	89,000	220,000	0	0	220,000
221012 Small Office Equipment	28,055	0	0	28,055	16,000	0	0	16,000
221016 IFMS Recurrent costs	27,000	0	0	27,000	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	15,000	0	0	15,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	23,000	0	0	23,000	10,000	0	0	10,000
222002 Postage and Courier	7,000	0	0	7,000	6,000	0	0	6,000
222003 Information and communications technology (ICT)	26,000	0	0	26,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	767,851	0	0	767,851	809,850	0	0	809,850
223004 Guard and Security services	20,000	0	0	20,000	32,000	0	0	32,000
223005 Electricity	17,072	0	0	17,072	17,000	0	0	17,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
224004 Cleaning and Sanitation	24,200	0	0	24,200	29,200	0	0	29,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	17,000	0	0	17,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	101,000	0	0	101,000	84,000	0	0	84,000
227002 Travel abroad	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	95,407	0	0	95,407	421,039	0	0	421,039
228001 Maintenance - Civil	14,000	0	0	14,000	0	0	0	0

# Vote:156 Uganda Land Commission

228002 Maintenance - Vehicles	98,930	0	0	98,930	307,001	0	0	307,001
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	30,000	0	0	30,000
282102 Fines and Penalties/ Court wards	41,162	0	0	41,162	45,730	0	0	45,730
<b>Investment (Capital Purchases)</b>	<b>12,886,999</b>	<b>0</b>	<b>0</b>	<b>12,886,999</b>	<b>11,886,999</b>	<b>0</b>	<b>0</b>	<b>11,886,999</b>
281504 Monitoring, Supervision & Appraisal of capital works	225,002	0	0	225,002	225,999	0	0	225,999
311101 Land	12,231,997	0	0	12,231,997	11,181,000	0	0	11,181,000
312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
312202 Machinery and Equipment	50,000	0	0	50,000	80,000	0	0	80,000
312203 Furniture & Fixtures	30,000	0	0	30,000	100,000	0	0	100,000
<b>Arrears</b>	<b>81,336</b>	<b>0</b>	<b>0</b>	<b>81,336</b>	<b>15,299,417</b>	<b>0</b>	<b>0</b>	<b>15,299,417</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	15,299,417	0	0	15,299,417
321617 Salary Arrears (Budgeting)	81,336	0	0	81,336	0	0	0	0
<b>Grand Total Vote 156</b>	<b>16,086,444</b>	<b>0</b>	<b>0</b>	<b>16,086,444</b>	<b>31,075,802</b>	<b>0</b>	<b>0</b>	<b>31,075,802</b>
<i>Total Excluding Arrears</i>	16,005,107	0	0	16,005,107	15,776,385	0	0	15,776,385

# Vote:156 Uganda Land Commission

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

### Programme 49 Finance, Administration, Planning and Support Services

#### Recurrent Budget Estimates

#### SubProgramme 04 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024902 Procurement and Disposal Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	20,000	0	20,000

#### SubProgramme 05 Planning and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024904 Policy, Planning and Monitoring Services</i>								
211103 Allowances	0	0	0	0	0	52,542	0	52,542
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,542</i>	<i>0</i>	<i>52,542</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,542</b>	<b>0</b>	<b>52,542</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,542</b>	<b>0</b>	<b>52,542</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	52,542	0	52,542

#### SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024903 Internal Audit Services</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	30,000	0	30,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,542</b>	<b>0</b>	<b>0</b>	<b>102,542</b>

# Vote:156 Uganda Land Commission

Total Excluding Arrears	0	0	0	0	102,542	0	0	102,542
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## Programme 51 Government Land Administration

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 025102 Financial and administrative services</i>								
211101 General Staff Salaries	543,505	0	0	543,505	563,638	0	0	563,638
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,800	0	0	40,800	50,000	0	0	50,000
211103 Allowances	0	35,192	0	35,192	0	0	0	0
212101 Social Security Contributions	0	4,400	0	4,400	0	5,000	0	5,000
212102 Pension for General Civil Service	0	103,077	0	103,077	0	112,841	0	112,841
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	12,800	0	12,800
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	0	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	21,735	0	21,735	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	41,091	0	41,091
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0	0
221012 Small Office Equipment	0	14,055	0	14,055	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	17,072	0	17,072	0	17,000	0	17,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	19,200	0	19,200	0	19,200	0	19,200
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	41,162	0	41,162	0	45,730	0	45,730
<b>Total Cost of Output 02</b>	<b>584,305</b>	<b>420,038</b>	<b>0</b>	<b>1,004,343</b>	<b>613,638</b>	<b>334,807</b>	<b>0</b>	<b>948,445</b>
<i>Output 025103 Government leases</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	44,070	0	44,070	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0

# Vote:156 Uganda Land Commission

221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	13,914	0	<b>13,914</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	29,930	0	<b>29,930</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>124,914</b>	<b>0</b>	<b>124,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 025104 Government Land Inventory

211103 Allowances	0	23,000	0	<b>23,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	14,000	0	<b>14,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 025119 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## Output 025120 Records Management Services

211103 Allowances	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	25,000	0	<b>25,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>584,305</b>	<b>644,953</b>	<b>0</b>	<b>1,229,258</b>	<b>613,638</b>	<b>384,807</b>	<b>0</b>	<b>998,445</b>

<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 025199 Arrears

321617 Salary Arrears (Budgeting)	0	81,336	0	<b>81,336</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>81,336</b>	<b>0</b>	<b>81,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>81,336</b>	<b>0</b>	<b>81,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for SubProgramme 01</b>	<b>584,305</b>	<b>726,289</b>	<b>0</b>	<b>1,310,594</b>	<b>613,638</b>	<b>384,807</b>	<b>0</b>	<b>998,445</b>
<i>Total Excluding Arrears</i>	584,305	644,953	0	<b>1,229,258</b>	613,638	384,807	0	<b>998,445</b>

## SubProgramme 03 Government Land Management

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

## Output 025102 Financial and administrative services

211103 Allowances	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>

# Vote:156 Uganda Land Commission

221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output 025103 Government leases</b>								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 025104 Government Land Inventory</b>								
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	150,000	0	150,000

## Development Budget Estimates

### Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 025101 Regulations &amp; Guidelines</b>								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	75,000	0	0	75,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	0	0	0	0
<b>Total Cost Of Output 025101</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Output 025102 Financial and administrative services</b>								
211103 Allowances	32,000	0	0	32,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	37,503	0	0	37,503	37,503	0	0	37,503
221003 Staff Training	300,000	0	0	300,000	285,000	0	0	285,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
221012 Small Office Equipment	14,000	0	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000

# Vote:156 Uganda Land Commission

223003 Rent – (Produced Assets) to private entities	767,851	0	0	<b>767,851</b>	809,850	0	0	<b>809,850</b>
223004 Guard and Security services	0	0	0	<b>0</b>	32,000	0	0	<b>32,000</b>
224004 Cleaning and Sanitation	5,000	0	0	<b>5,000</b>	10,000	0	0	<b>10,000</b>
225001 Consultancy Services- Short term	5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	11,497	0	0	<b>11,497</b>	11,498	0	0	<b>11,498</b>
228002 Maintenance - Vehicles	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
<b>Total Cost Of Output 025102</b>	<b>1,267,851</b>	<b>0</b>	<b>0</b>	<b>1,267,851</b>	<b>1,267,851</b>	<b>0</b>	<b>0</b>	<b>1,267,851</b>
<b>Output 025104 Government Land Inventory</b>								
211103 Allowances	278,004	0	0	<b>278,004</b>	262,004	0	0	<b>262,004</b>
221001 Advertising and Public Relations	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
221002 Workshops and Seminars	9,000	0	0	<b>9,000</b>	16,000	0	0	<b>16,000</b>
221007 Books, Periodicals & Newspapers	5,000	0	0	<b>5,000</b>	5,003	0	0	<b>5,003</b>
221009 Welfare and Entertainment	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	32,000	0	0	<b>32,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	16,000	0	0	<b>16,000</b>
222001 Telecommunications	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
222002 Postage and Courier	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
222003 Information and communications technology (ICT)	26,000	0	0	<b>26,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	17,000	0	0	<b>17,000</b>	17,000	0	0	<b>17,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	30,000	0	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	49,996	0	0	<b>49,996</b>	52,994	0	0	<b>52,994</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	60,000	0	0	<b>60,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
<b>Total Cost Of Output 025104</b>	<b>546,000</b>	<b>0</b>	<b>0</b>	<b>546,000</b>	<b>546,000</b>	<b>0</b>	<b>0</b>	<b>546,000</b>
<b>Output 025107 Sensitisation, Adjudication, Systematic demarcation &amp; registration of Households</b>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	349,548	0	0	<b>349,548</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	200,001	0	0	<b>200,001</b>
<b>Total Cost Of Output 025107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749,549</b>	<b>0</b>	<b>0</b>	<b>749,549</b>
<b>Total Cost for Outputs Provided</b>	<b>1,888,851</b>	<b>0</b>	<b>0</b>	<b>1,888,851</b>	<b>2,638,399</b>	<b>0</b>	<b>0</b>	<b>2,638,399</b>
<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>AIA</b>	<b>Total</b>
<b>Output 025171 Acquisition of Land by Government</b>								
281504 Monitoring, Supervision & Appraisal of capital works	225,002	0	0	<b>225,002</b>	225,999	0	0	<b>225,999</b>
311101 Land	12,231,997	0	0	<b>12,231,997</b>	11,181,000	0	0	<b>11,181,000</b>
<b>Total Cost Of Output 025171</b>	<b>12,456,999</b>	<b>0</b>	<b>0</b>	<b>12,456,999</b>	<b>11,406,999</b>	<b>0</b>	<b>0</b>	<b>11,406,999</b>



# Vote:156 Uganda Land Commission

<i>Output 025175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000	
<i>Total Cost Of Output 025175</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>Output 025176 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	50,000	0	0	50,000	80,000	0	0	80,000	
<i>Total Cost Of Output 025176</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	
<i>Output 025178 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	30,000	0	0	30,000	100,000	0	0	100,000	
<i>Total Cost Of Output 025178</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>12,886,999</i>	<i>0</i>	<i>0</i>	<i>12,886,999</i>	<i>11,886,999</i>	<i>0</i>	<i>0</i>	<i>11,886,999</i>	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 025199 Arrears</i>									
321605 Domestic arrears (Budgeting)	0	0	0	0	15,299,417	0	0	15,299,417	
<i>Total Cost Of Output 025199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,299,417</i>	<i>0</i>	<i>0</i>	<i>15,299,417</i>	
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,299,417</i>	<i>0</i>	<i>0</i>	<i>15,299,417</i>	
<i>Total Cost for Project: 0989</i>	<i>14,775,850</i>	<i>0</i>	<i>0</i>	<i>14,775,850</i>	<i>29,824,816</i>	<i>0</i>	<i>0</i>	<i>29,824,816</i>	
<i>Total Excluding Arrears</i>	<i>14,775,850</i>	<i>0</i>	<i>0</i>	<i>14,775,850</i>	<i>14,525,398</i>	<i>0</i>	<i>0</i>	<i>14,525,398</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<b>Total Cost for Programme 51</b>	<b>16,086,444</b>	<b>0</b>	<b>0</b>	<b>16,086,444</b>	<b>30,973,260</b>	<b>0</b>	<b>0</b>	<b>30,973,260</b>	
<i>Total Excluding Arrears</i>	<i>16,005,107</i>	<i>0</i>	<i>0</i>	<i>16,005,107</i>	<i>15,673,843</i>	<i>0</i>	<i>0</i>	<i>15,673,843</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Grand Total for Vote 156</b>	<b>16,086,444</b>	<b>0</b>	<b>0</b>	<b>16,086,444</b>	<b>31,075,802</b>	<b>0</b>	<b>0</b>	<b>31,075,802</b>	
<i>Total Excluding Arrears</i>	<i>16,005,107</i>	<i>0</i>	<i>0</i>	<i>16,005,107</i>	<i>15,776,385</i>	<i>0</i>	<i>0</i>	<i>15,776,385</i>	

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**Vote:156** Uganda Land Commission

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