

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

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 0201 Land, Administration and Management (MLHUD)</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
03	Office of Director Land Management	32,284	18,534	0	<b>50,818</b>	32,284	18,534	0	<b>50,818</b>
04	Land Administration	232,328	162,400	0	<b>394,728</b>	232,328	162,400	0	<b>394,728</b>
05	Surveys and Mapping	376,973	687,020	0	<b>1,063,993</b>	376,973	677,020	0	<b>1,053,993</b>
06	Land Registration	131,431	249,403	0	<b>380,834</b>	131,431	249,403	0	<b>380,834</b>
07	Land Sector Reform Coordination Unit	1,259,124	1,259,276	0	<b>2,518,399</b>	1,259,124	1,259,276	0	<b>2,518,399</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,032,140</b>	<b>2,376,633</b>	<b>0</b>	<b>4,408,772</b>	<b>2,032,140</b>	<b>2,366,633</b>	<b>0</b>	<b>4,398,772</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0121	Digital Mapping	54,154	0	0	<b>54,154</b>	54,154	0	0	<b>54,154</b>
0139	Land Tenure Reform Project	2,320,874	0	0	<b>2,320,874</b>	4,431,172	0	0	<b>4,431,172</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,375,028</b>	<b>0</b>	<b>0</b>	<b>2,375,028</b>	<b>4,485,326</b>	<b>0</b>	<b>0</b>	<b>4,485,326</b>
<b>Total Vote Function 0201</b>		<b>6,783,801</b>	<b>0</b>	<b>0</b>	<b>6,783,801</b>	<b>8,884,098</b>	<b>0</b>	<b>0</b>	<b>8,884,098</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,754,698</i>	<i>0</i>	<i>0</i>	<i>6,754,698</i>	<i>8,884,098</i>	<i>0</i>	<i>0</i>	<i>8,884,098</i>
<b>Vote Function 0202 Physical Planning and Urban Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
11	Office of Director Physical Planning & Urban Devt	30,100	17,406	0	<b>47,506</b>	30,133	17,406	0	<b>47,539</b>
12	Land use Regulation and Compliance	207,000	336,344	0	<b>543,344</b>	206,562	596,344	0	<b>802,906</b>
13	Physical Planning	149,234	259,452	0	<b>408,686</b>	149,310	259,452	0	<b>408,762</b>
14	Urban Development	111,000	299,323	0	<b>410,323</b>	111,329	514,323	0	<b>625,652</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>497,334</b>	<b>912,525</b>	<b>0</b>	<b>1,409,859</b>	<b>497,334</b>	<b>1,387,525</b>	<b>0</b>	<b>1,884,859</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1146	Transforming Settlements of Urban Poor	304,965	0	0	<b>304,965</b>	0	0	0	<b>0</b>
1244	Support to National Physical Devt Planning	1,009,819	0	0	<b>1,009,819</b>	1,109,903	0	0	<b>1,109,903</b>
1255	Uganda Support to Municipal Development Project (U	0	2,685,590	0	<b>2,685,590</b>	0	8,008,356	0	<b>8,008,356</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,314,784</b>	<b>2,685,590</b>	<b>0</b>	<b>4,000,374</b>	<b>1,109,903</b>	<b>8,008,356</b>	<b>0</b>	<b>9,118,259</b>
<b>Total Vote Function 0202</b>		<b>2,724,643</b>	<b>2,685,590</b>	<b>0</b>	<b>5,410,233</b>	<b>2,994,762</b>	<b>8,008,356</b>	<b>0</b>	<b>11,003,118</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,724,643</i>	<i>2,685,590</i>	<i>0</i>	<i>5,410,233</i>	<i>2,994,762</i>	<i>8,008,356</i>	<i>0</i>	<i>11,003,118</i>
<b>Vote Function 0203 Housing</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
09	Housing Development and Estates Management	280,000	522,731	0	<b>802,731</b>	280,000	512,731	0	<b>792,731</b>
10	Human Settlements	152,000	1,233,113	0	<b>1,385,113</b>	152,000	1,023,113	5,342,000	<b>6,517,113</b>
15	Office of the Director, Housing	29,315	20,600	0	<b>49,915</b>	29,315	20,600	0	<b>49,915</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>461,315</b>	<b>1,776,444</b>	<b>0</b>	<b>2,237,759</b>	<b>461,315</b>	<b>1,556,444</b>	<b>5,342,000</b>	<b>7,359,759</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0316	Support to Earthquake Disaster Victims	24,791	0	0	<b>24,791</b>	24,791	0	0	<b>24,791</b>
1147	Kasooli Housing Project	346,488	0	0	<b>346,488</b>	346,488	0	0	<b>346,488</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>371,279</b>	<b>0</b>	<b>0</b>	<b>371,279</b>	<b>371,279</b>	<b>0</b>	<b>0</b>	<b>371,279</b>
<b>Total Vote Function 0203</b>		<b>2,609,038</b>	<b>0</b>	<b>0</b>	<b>2,609,038</b>	<b>2,389,038</b>	<b>0</b>	<b>5,342,000</b>	<b>7,731,038</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,609,038</i>	<i>0</i>	<i>0</i>	<i>2,609,038</i>	<i>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>
<b>Vote Function 0249 Policy, Planning and Support Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Finance and administration	392,000	1,143,487	0	<b>1,535,487</b>	392,000	1,316,952	0	<b>1,708,952</b>
02	Planning and Quality Assurance	177,960	526,731	0	<b>704,691</b>	177,960	615,731	0	<b>793,691</b>
16	Internal Audit	29,388	64,695	0	<b>94,083</b>	29,388	64,695	0	<b>94,083</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>599,348</b>	<b>1,734,913</b>	<b>0</b>	<b>2,334,261</b>	<b>599,348</b>	<b>1,997,378</b>	<b>0</b>	<b>2,596,726</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0162	Support to PQAD	99,119	0	0	<b>99,119</b>	0	0	0	<b>0</b>
1029	Construction of MLHUD	139,400	0	0	<b>139,400</b>	0	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>238,519</b>	<b>0</b>	<b>0</b>	<b>238,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Vote Function 0249</b>		<b>2,572,780</b>	<b>0</b>	<b>0</b>	<b>2,572,780</b>	<b>2,596,726</b>	<b>0</b>	<b>0</b>	<b>2,596,726</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,572,780</i>	<i>0</i>	<i>0</i>	<i>2,572,780</i>	<i>2,518,261</i>	<i>0</i>	<i>0</i>	<i>2,518,261</i>

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

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

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
<b>Total Vote 012</b>	<b>14,690,262</b>	<b>2,685,590</b>	<b>0</b>	<b>17,375,852</b>	<b>16,864,625</b>	<b>8,008,356</b>	<b>5,342,000</b>	<b>30,214,981</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,661,160</i>	<i>2,685,590</i>	<i>0</i>	<i>17,346,750</i>	<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>14,240,660</b>	<b>1,900,000</b>	<b>0</b>	<b>16,140,660</b>	<b>16,160,565</b>	<b>5,417,720</b>	<b>5,342,000</b>	<b>26,920,285</b>
211101 General Staff Salaries	3,195,579	0	0	3,195,579	3,365,600	0	0	3,365,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	788,168	0	0	788,168	627,442	1,670,000	0	2,297,442
211103 Allowances	893,716	261,000	0	1,154,716	958,390	0	0	958,390
212101 Social Security Contributions	65,410	0	0	65,410	76,170	0	0	76,170
212201 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations	148,500	35,000	0	183,500	103,000	25,000	0	128,000
221002 Workshops and Seminars	1,088,156	120,000	0	1,208,156	1,201,483	351,000	0	1,552,483
221003 Staff Training	300,292	120,000	0	420,292	295,133	208,000	0	503,133
221005 Hire of Venue (chairs, projector, etc)	42,000	65,000	0	107,000	22,400	0	0	22,400
221007 Books, Periodicals & Newspapers	93,330	0	0	93,330	83,164	4,000	0	87,164
221008 Computer supplies and Information Technology (IT)	194,100	10,000	0	204,100	194,600	4,000	0	198,600
221009 Welfare and Entertainment	307,611	66,000	0	373,611	315,460	4,000	0	319,460
221011 Printing, Stationery, Photocopying and Binding	806,798	210,000	0	1,016,798	1,208,637	25,300	0	1,233,937
221012 Small Office Equipment	33,948	0	0	33,948	33,948	0	0	33,948
221014 Bank Charges and other Bank related costs	0	0	0	0	0	500	0	500
221016 IFMS Recurrent costs	46,000	0	0	46,000	46,000	0	0	46,000
221017 Subscriptions	70,600	0	0	70,600	210,000	0	5,342,000	5,552,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	335,351	0	0	335,351	378,193	0	0	378,193
222002 Postage and Courier	21,060	0	0	21,060	21,000	0	0	21,000
222003 Information and communications technology (ICT)	67,493	0	0	67,493	204,570	15,000	0	219,570
223001 Property Expenses	163,500	0	0	163,500	359,500	0	0	359,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	250,000	0	250,000
223004 Guard and Security services	125,000	0	0	125,000	224,000	0	0	224,000
223005 Electricity	121,750	0	0	121,750	265,000	20,000	0	285,000
223006 Water	42,875	0	0	42,875	152,000	0	0	152,000
224002 General Supply of Goods and Services	235,792	200,000	0	435,792	0	0	0	0
225001 Consultancy Services- Short term	790,312	306,500	0	1,096,812	763,000	1,140,920	0	1,903,920
225002 Consultancy Services- Long-term	297,800	0	0	297,800	500,000	0	0	500,000
225003 Taxes on (Professional) Services	11,000	0	0	11,000	0	0	0	0
226001 Insurances	0	0	0	0	0	140,000	0	140,000
227001 Travel inland	1,662,843	192,500	0	1,855,343	1,808,351	900,000	0	2,708,351
227002 Travel abroad	294,473	0	0	294,473	232,758	300,000	0	532,758
227004 Fuel, Lubricants and Oils	1,251,959	219,000	0	1,470,959	1,314,634	260,000	0	1,574,634
228001 Maintenance - Civil	82,048	0	0	82,048	203,480	0	0	203,480
228002 Maintenance - Vehicles	411,972	95,000	0	506,972	510,797	100,000	0	610,797
228003 Maintenance – Machinery, Equipment & Furniture	164,724	0	0	164,724	212,355	0	0	212,355
282101 Donations	0	0	0	0	189,000	0	0	189,000
321423 Conditional transfers to feeder roads maintenance w	31,000	0	0	31,000	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>449,602</b>	<b>785,590</b>	<b>0</b>	<b>1,235,192</b>	<b>625,595</b>	<b>2,590,636</b>	<b>0</b>	<b>3,216,230</b>
231004 Transport equipment	0	785,590	0	785,590	0	0	0	0
231005 Machinery and equipment	287,500	0	0	287,500	379,595	1,500,000	0	1,879,595
231006 Furniture and fittings (Depreciation)	133,000	0	0	133,000	246,000	1,090,636	0	1,336,636
312206 Gross Tax	29,102	0	0	29,102	0	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,465</b>	<b>0</b>	<b>0</b>	<b>78,465</b>
321612 Water arrears(Budgeting)	0	0	0	0	32,966	0	0	32,966
321614 Electricity arrears (Budgeting)	0	0	0	0	45,499	0	0	45,499
<b>Grand Total Vote 012</b>	<b>14,690,262</b>	<b>2,685,590</b>	<b>0</b>	<b>17,375,852</b>	<b>16,864,625</b>	<b>8,008,356</b>	<b>5,342,000</b>	<b>30,214,981</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,661,160</i>	<i>2,685,590</i>	<i>0</i>	<i>17,346,750</i>	<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>

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

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

### Vote Function 0201 Land, Administration and Management (MLHUD)

#### Recurrent Budget Estimates

#### Programme 03 Office of Director Land Management

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020101 Land Policy, Plans, Strategies and Reports</b>									
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284	
211103 Allowances	0	1,842	0	1,842	0	1,842	0	1,842	
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700	
221008 Computer supplies and Information Tec	0	800	0	800	0	800	0	800	
221009 Welfare and Entertainment	0	3,022	0	3,022	0	3,022	0	3,022	
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	200	0	200	
222001 Telecommunications	0	500	0	500	0	500	0	500	
227001 Travel inland	0	6,726	0	6,726	0	6,726	0	6,726	
227004 Fuel, Lubricants and Oils	0	4,744	0	4,744	0	4,744	0	4,744	
<b>Total Cost of Output 020101:</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<b>Total Cost of Outputs Provided</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<b>Total Programme 03</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<i>Total Excluding Arrears and AIA</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	

#### Programme 04 Land Administration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020103 Inspection and Valuation of Land and Property</b>									
211101 General Staff Salaries	232,328	0	0	232,328	232,328	0	0	232,328	
211103 Allowances	0	26,400	0	26,400	0	26,400	0	26,400	
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	0	21,688	0	21,688	0	20,000	0	20,000	
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000	
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000	
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel inland	0	57,312	0	57,312	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	18,000	0	18,000	
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	13,000	0	13,000	
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000	
<b>Total Cost of Output 020103:</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<b>Total Cost of Outputs Provided</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<b>Total Programme 04</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<i>Total Excluding Arrears and AIA</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	

#### Programme 05 Surveys and Mapping

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020104 Surveys and Mapping</b>									
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973	
211103 Allowances	0	55,000	0	55,000	0	55,000	0	55,000	
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000	
221001 Advertising and Public Relations	0	16,000	0	16,000	0	5,000	0	5,000	
221002 Workshops and Seminars	0	22,400	0	22,400	0	22,400	0	22,400	
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	13,000	0	13,000	
221008 Computer supplies and Information Tec	0	50,000	0	50,000	0	45,000	0	45,000	
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and	0	27,000	0	27,000	0	27,000	0	27,000	
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000	
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000	
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000	
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000	
227001 Travel inland	0	209,813	0	209,813	0	199,813	0	199,813	

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

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

### Vote Function 0201 Land, Administration and Management (MLHUD)

#### Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad	0	57,600	0	57,600	0	57,600	0	57,600
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	111,000	0	111,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	41,207	0	41,207	0	41,207	0	41,207
228003 Maintenance – Machinery, Equipment	0	50,000	0	50,000	0	30,000	0	30,000
<b>Total Cost of Output 020104:</b>	<b>376,973</b>	<b>687,020</b>	<b>0</b>	<b>1,063,993</b>	<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>
<b>Total Cost of Outputs Provided</b>	<b>376,973</b>	<b>687,020</b>	<b>0</b>	<b>1,063,993</b>	<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>
<b>Total Programme 05</b>	<b>376,973</b>	<b>687,020</b>	<b>0</b>	<b>1,063,993</b>	<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>
<i>Total Excluding Arrears and AIA</i>	<i>376,973</i>	<i>687,020</i>	<i>0</i>	<i>1,063,993</i>	<i>376,973</i>	<i>677,020</i>	<i>0</i>	<i>1,053,993</i>

#### Programme 06 Land Registration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020102 Land Registration</b>								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	7,950	0	7,950	0	27,404	0	27,404
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	3,408	0	3,408	0	3,408	0	3,408
221008 Computer supplies and Information Tec	0	5,200	0	5,200	0	5,200	0	5,200
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and	0	131,431	0	131,431	0	131,431	0	131,431
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	7,200	0	7,200	0	7,200	0	7,200
224002 General Supply of Goods and Services	0	19,454	0	19,454	0	0	0	0
227001 Travel inland	0	14,360	0	14,360	0	14,360	0	14,360
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	9,600	0	9,600
<b>Total Cost of Output 020102:</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<b>Total Cost of Outputs Provided</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<b>Total Programme 06</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<i>Total Excluding Arrears and AIA</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>

#### Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020101 Land Policy, Plans, Strategies and Reports</b>								
211101 General Staff Salaries	83,000	0	0	83,000	83,000	0	0	83,000
211103 Allowances	0	66,552	0	66,552	0	66,552	0	66,552
221002 Workshops and Seminars	0	178,400	0	178,400	0	158,400	0	158,400
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	15,000	0	15,000
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	64,801	0	64,801	0	84,801	0	84,801
221012 Small Office Equipment	0	1,200	0	1,200	0	5,200	0	5,200
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	82,500	0	82,500	0	82,500	0	82,500
227004 Fuel, Lubricants and Oils	0	57,400	0	57,400	0	57,400	0	57,400
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
<b>Total Cost of Output 020101:</b>	<b>83,000</b>	<b>559,853</b>	<b>0</b>	<b>642,853</b>	<b>83,000</b>	<b>559,853</b>	<b>0</b>	<b>642,853</b>
<b>Output:020106 Land Information Management</b>								
211101 General Staff Salaries	955,566	0	0	955,566	955,547	0	0	955,547
211102 Contract Staff Salaries (Incl. Casuals, T	220,558	0	0	220,558	220,577	0	0	220,577

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

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

### Vote Function 0201 Land, Administration and Management (MLHUD)

#### Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212101 Social Security Contributions		0	36,600	0	36,600	0	36,600	0	36,600
221009 Welfare and Entertainment		0	56,000	0	56,000	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and		0	73,125	0	73,125	0	73,125	0	73,125
222001 Telecommunications		0	42,000	0	42,000	0	42,000	0	42,000
222003 Information and communications techn		0	51,043	0	51,043	0	51,043	0	51,043
223001 Property Expenses		0	43,500	0	43,500	0	43,500	0	43,500
223004 Guard and Security services		0	45,000	0	45,000	0	45,000	0	45,000
223005 Electricity		0	61,750	0	61,750	0	61,750	0	61,750
223006 Water		0	7,875	0	7,875	0	7,875	0	7,875
225001 Consultancy Services- Short term		0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland		0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	65,000	0	65,000	0	65,000	0	65,000
228001 Maintenance - Civil		0	35,000	0	35,000	0	35,000	0	35,000
228002 Maintenance - Vehicles		0	52,500	0	52,500	0	52,500	0	52,500
228003 Maintenance – Machinery, Equipment		0	55,030	0	55,030	0	55,030	0	55,030
<i>Total Cost of Output 020106:</i>		<i>1,176,124</i>	<i>699,423</i>	<i>0</i>	<i>1,875,546</i>	<i>1,176,124</i>	<i>699,423</i>	<i>0</i>	<i>1,875,546</i>
<b>Total Cost of Outputs Provided</b>		<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>
<b>Total Programme 07</b>		<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,259,124</i>	<i>1,259,276</i>	<i>0</i>	<i>2,518,399</i>	<i>1,259,124</i>	<i>1,259,276</i>	<i>0</i>	<i>2,518,399</i>

#### Development Budget Estimates

##### Project 0121 Digital Mapping

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020104 Surveys and Mapping</i>									
221007 Books, Periodicals & Newspapers		317	0	0	317	351	0	0	351
221008 Computer supplies and Information Tec		1,900	0	0	1,900	1,400	0	0	1,400
221009 Welfare and Entertainment		300	0	0	300	374	0	0	374
221011 Printing, Stationery, Photocopying and		6,903	0	0	6,903	7,060	0	0	7,060
222001 Telecommunications		720	0	0	720	630	0	0	630
222002 Postage and Courier		60	0	0	60	0	0	0	0
222003 Information and communications techn		2,880	0	0	2,880	1,800	0	0	1,800
227001 Travel inland		18,530	0	0	18,530	18,530	0	0	18,530
227004 Fuel, Lubricants and Oils		14,560	0	0	14,560	14,560	0	0	14,560
228001 Maintenance - Civil		0	0	0	0	1,849	0	0	1,849
228002 Maintenance - Vehicles		4,245	0	0	4,245	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment		3,739	0	0	3,739	3,400	0	0	3,400
<i>Total Cost of Output 020104:</i>		<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>
<b>Total Cost of Outputs Provided</b>		<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>
<b>Total Project 0121</b>		<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>

##### Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		83,000	0	0	83,000	89,150	0	0	89,150
211103 Allowances		80,550	0	0	80,550	74,400	0	0	74,400
212101 Social Security Contributions		8,000	0	0	8,000	8,000	0	0	8,000
221002 Workshops and Seminars		256,030	0	0	256,030	256,030	0	0	256,030
221011 Printing, Stationery, Photocopying and		42,300	0	0	42,300	42,300	0	0	42,300
224002 General Supply of Goods and Services		15,494	0	0	15,494	0	0	0	0
227001 Travel inland		80,000	0	0	80,000	95,494	0	0	95,494
227004 Fuel, Lubricants and Oils		110,450	0	0	110,450	110,450	0	0	110,450
228002 Maintenance - Vehicles		12,000	0	0	12,000	12,000	0	0	12,000

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

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

### Vote Function 0201 Land, Administration and Management (MLHUD)

#### Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings									
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates				
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Total Cost of Output 020101:</i>	687,824	0	0	687,824	687,824	0	0	687,824	
<b>Output:020104 Surveys and Mapping</b>									
211103 Allowances	36,000	0	0	36,000	36,000	0	0	36,000	
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000	
225001 Consultancy Services- Short term	60,000	0	0	60,000	60,000	0	0	60,000	
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000	
<i>Total Cost of Output 020104:</i>	150,000	0	0	150,000	150,000	0	0	150,000	
<b>Output:020105 Capacity Building in Land Administration and Management</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	83,000	0	0	83,000	89,150	0	0	89,150	
212101 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000	
212201 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000	
221002 Workshops and Seminars	267,668	0	0	267,668	261,518	0	0	261,518	
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000	
221017 Subscriptions	0	0	0	0	139,400	0	0	139,400	
227004 Fuel, Lubricants and Oils	10,454	0	0	10,454	10,454	0	0	10,454	
<i>Total Cost of Output 020105:</i>	417,122	0	0	417,122	556,522	0	0	556,522	
<b>Output:020106 Land Information Management</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	83,000	0	0	83,000	178,300	0	0	178,300	
211103 Allowances	11,733	0	0	11,733	106,233	0	0	106,233	
212101 Social Security Contributions	8,490	0	0	8,490	19,250	0	0	19,250	
221001 Advertising and Public Relations	25,000	0	0	25,000	25,000	0	0	25,000	
221002 Workshops and Seminars	52,566	0	0	52,566	52,566	0	0	52,566	
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000	
221009 Welfare and Entertainment	0	0	0	0	34,875	0	0	34,875	
221011 Printing, Stationery, Photocopying and	76,500	0	0	76,500	402,200	0	0	402,200	
222001 Telecommunications	88,600	0	0	88,600	113,400	0	0	113,400	
222003 Information and communications techn	0	0	0	0	143,958	0	0	143,958	
223001 Property Expenses	0	0	0	0	196,000	0	0	196,000	
223004 Guard and Security services	0	0	0	0	99,000	0	0	99,000	
223005 Electricity	0	0	0	0	83,250	0	0	83,250	
223006 Water	0	0	0	0	89,125	0	0	89,125	
224002 General Supply of Goods and Services	16,534	0	0	16,534	0	0	0	0	
225001 Consultancy Services- Short term	100,832	0	0	100,832	125,000	0	0	125,000	
227001 Travel inland	152,900	0	0	152,900	281,900	0	0	281,900	
227004 Fuel, Lubricants and Oils	72,385	0	0	72,385	171,919	0	0	171,919	
228001 Maintenance - Civil	12,048	0	0	12,048	133,048	0	0	133,048	
228002 Maintenance - Vehicles	41,283	0	0	41,283	108,783	0	0	108,783	
228003 Maintenance – Machinery, Equipment	28,955	0	0	28,955	90,925	0	0	90,925	
<i>Total Cost of Output 020106:</i>	800,826	0	0	800,826	2,484,731	0	0	2,484,731	
<b>Total Cost of Outputs Provided</b>	<b>2,055,772</b>	<b>0</b>	<b>0</b>	<b>2,055,772</b>	<b>3,879,077</b>	<b>0</b>	<b>0</b>	<b>3,879,077</b>	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020174 Major Bridges</b>									
312206 Gross Tax	29,102	0	0	29,102	0	0	0	0	
<i>Total Cost of Output 020174:</i>	29,102	0	0	29,102	0	0	0	0	
<b>Output:020176 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and equipment	128,000	0	0	128,000	128,000	0	0	128,000	
<i>Total Cost of Output 020176:</i>	128,000	0	0	128,000	128,000	0	0	128,000	
<b>Output:020177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and equipment	0	0	0	0	198,095	0	0	198,095	
<i>Total Cost of Output 020177:</i>	0	0	0	0	198,095	0	0	198,095	
<b>Output:020178 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and fittings (Depreciation)	108,000	0	0	108,000	226,000	0	0	226,000	
<i>Total Cost of Output 020178:</i>	108,000	0	0	108,000	226,000	0	0	226,000	
<b>Total Cost of Capital Purchases</b>	<b>265,102</b>	<b>0</b>	<b>0</b>	<b>265,102</b>	<b>552,095</b>	<b>0</b>	<b>0</b>	<b>552,095</b>	

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

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

### Vote Function 0201 Land, Administration and Management (MLHUD)

#### Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Total Project 0139</b>	<b>2,320,874</b>	<b>0</b>	<b>0</b>	<b>2,320,874</b>	<b>4,431,172</b>	<b>0</b>	<b>0</b>	<b>4,431,172</b>
Total Excluding Taxes, Arrears and AIA	2,291,772	0	0	2,291,772	4,431,172	0	0	4,431,172
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 01</b>	<b>6,783,801</b>	<b>0</b>	<b>0</b>	<b>6,783,801</b>	<b>8,884,098</b>	<b>0</b>	<b>0</b>	<b>8,884,098</b>
Total Excluding Taxes, Arrears and AIA	6,754,698	0	0	6,754,698	8,884,098	0	0	8,884,098

### Vote Function 0202 Physical Planning and Urban Development

#### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	30,100	0	0	30,100	30,133	0	0	30,133
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,100	0	2,100
227001 Travel inland	0	2,800	0	2,800	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	6,006	0	6,006	0	5,506	0	5,506
<i>Total Cost of Output 020201:</i>	<i>30,100</i>	<i>17,406</i>	<i>0</i>	<i>47,506</i>	<i>30,133</i>	<i>17,406</i>	<i>0</i>	<i>47,539</i>
<b>Total Cost of Outputs Provided</b>	<b>30,100</b>	<b>17,406</b>	<b>0</b>	<b>47,506</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>
<b>Total Programme 11</b>	<b>30,100</b>	<b>17,406</b>	<b>0</b>	<b>47,506</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>
Total Excluding Arrears and AIA	30,100	17,406	0	47,506	30,133	17,406	0	47,539

#### Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	207,000	0	0	207,000	206,562	0	0	206,562
211103 Allowances	0	7,830	0	7,830	0	7,830	0	7,830
221002 Workshops and Seminars	0	11,200	0	11,200	0	11,200	0	11,200
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	8,866	0	8,866	0	8,866	0	8,866
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	260,000	0	260,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 020201:</i>	<i>207,000</i>	<i>63,296</i>	<i>0</i>	<i>270,296</i>	<i>206,562</i>	<i>323,296</i>	<i>0</i>	<i>529,858</i>
<i>Output:020202 Field Inspection</i>								
211103 Allowances	0	19,680	0	19,680	0	19,680	0	19,680
221002 Workshops and Seminars	0	14,880	0	14,880	0	14,880	0	14,880
221008 Computer supplies and Information Tec	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,320	0	3,320	0	3,320	0	3,320
221011 Printing, Stationery, Photocopying and	0	21,600	0	21,600	0	21,600	0	21,600
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	40,116	0	40,116	0	40,116	0	40,116
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 020202:</i>	<i>0</i>	<i>153,596</i>	<i>0</i>	<i>153,596</i>	<i>0</i>	<i>153,596</i>	<i>0</i>	<i>153,596</i>
<i>Output:020205 Support Supervision and Capacity Building</i>								
211103 Allowances	0	4,762	0	4,762	0	4,762	0	4,762
221002 Workshops and Seminars	0	12,690	0	12,690	0	12,690	0	12,690
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000



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

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

### Vote Function 0202 Physical Planning and Urban Development

#### Programme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	23,000	0	23,000	0	23,000	0	23,000
227001	Travel inland	0	15,000	0	15,000	0	17,000	0	17,000
227002	Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
<b>Total Cost of Output 020205:</b>		<b>0</b>	<b>119,452</b>	<b>0</b>	<b>119,452</b>	<b>0</b>	<b>119,452</b>	<b>0</b>	<b>119,452</b>
<b>Total Cost of Outputs Provided</b>		<b>207,000</b>	<b>336,344</b>	<b>0</b>	<b>543,344</b>	<b>206,562</b>	<b>596,344</b>	<b>0</b>	<b>802,906</b>
<b>Total Programme 12</b>		<b>207,000</b>	<b>336,344</b>	<b>0</b>	<b>543,344</b>	<b>206,562</b>	<b>596,344</b>	<b>0</b>	<b>802,906</b>
<i>Total Excluding Arrears and AIA</i>		<i>207,000</i>	<i>336,344</i>	<i>0</i>	<i>543,344</i>	<i>206,562</i>	<i>596,344</i>	<i>0</i>	<i>802,906</i>

#### Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>									
211101	General Staff Salaries	149,234	0	0	149,234	149,310	0	0	149,310
211103	Allowances	0	26,477	0	26,477	0	26,477	0	26,477
221002	Workshops and Seminars	0	30,592	0	30,592	0	30,592	0	30,592
221003	Staff Training	0	0	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
<b>Total Cost of Output 020201:</b>		<b>149,234</b>	<b>66,069</b>	<b>0</b>	<b>215,303</b>	<b>149,310</b>	<b>66,069</b>	<b>0</b>	<b>215,379</b>
<b>Output:020202 Field Inspection</b>									
211103	Allowances	0	29,800	0	29,800	0	29,800	0	29,800
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	540	0	540	0	9,540	0	9,540
224002	General Supply of Goods and Services	0	9,000	0	9,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002	Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<b>Total Cost of Output 020202:</b>		<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>
<b>Output:020203 Devt of Physical Devt Plans</b>									
211103	Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	56,083	0	56,083	0	36,083	0	36,083
<b>Total Cost of Output 020203:</b>		<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>
<b>Output:020205 Support Supervision and Capacity Building</b>									
211103	Allowances	0	30,400	0	30,400	0	30,400	0	30,400
221002	Workshops and Seminars	0	24,960	0	24,960	0	0	0	0
221003	Staff Training	0	0	0	0	0	24,960	0	24,960
<b>Total Cost of Output 020205:</b>		<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>
<b>Total Cost of Outputs Provided</b>		<b>149,234</b>	<b>259,452</b>	<b>0</b>	<b>408,686</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>
<b>Total Programme 13</b>		<b>149,234</b>	<b>259,452</b>	<b>0</b>	<b>408,686</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>
<i>Total Excluding Arrears and AIA</i>		<i>149,234</i>	<i>259,452</i>	<i>0</i>	<i>408,686</i>	<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>

#### Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020205 Support Supervision and Capacity Building</b>									
211101	General Staff Salaries	111,000	0	0	111,000	111,329	0	0	111,329
211103	Allowances	0	23,160	0	23,160	0	31,160	0	31,160
221002	Workshops and Seminars	0	27,200	0	27,200	0	42,200	0	42,200
221003	Staff Training	0	8,821	0	8,821	0	8,821	0	8,821

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

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

### Vote Function 0202 Physical Planning and Urban Development

#### Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221005	Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	2,200	0	2,200	0	2,200	0	2,200
221008	Computer supplies and Information Tec	0	6,000	0	6,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	30,000	0	30,000
221012	Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003	Information and communications techn	0	5,270	0	5,270	0	5,270	0	5,270
227001	Travel inland	0	52,000	0	52,000	0	75,000	0	75,000
227002	Travel abroad	0	8,000	0	8,000	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	17,000	0	17,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	14,000	0	14,000
<b>Total Cost of Output 020205:</b>		<b>111,000</b>	<b>184,651</b>	<b>0</b>	<b>295,651</b>	<b>111,329</b>	<b>274,651</b>	<b>0</b>	<b>385,980</b>
<b>Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>									
211103	Allowances	0	7,250	0	7,250	0	7,250	0	7,250
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002	Workshops and Seminars	0	24,000	0	24,000	0	94,000	0	94,000
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221005	Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	0	9,000
221008	Computer supplies and Information Tec	0	6,000	0	6,000	0	6,000	0	6,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	45,500	0	45,500
222001	Telecommunications	0	3,422	0	3,422	0	3,422	0	3,422
222003	Information and communications techn	0	2,500	0	2,500	0	2,500	0	2,500
227001	Travel inland	0	32,000	0	32,000	0	51,000	0	51,000
<b>Total Cost of Output 020206:</b>		<b>0</b>	<b>114,672</b>	<b>0</b>	<b>114,672</b>	<b>0</b>	<b>239,672</b>	<b>0</b>	<b>239,672</b>
<b>Total Cost of Outputs Provided</b>		<b>111,000</b>	<b>299,323</b>	<b>0</b>	<b>410,323</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>
<b>Total Programme 14</b>		<b>111,000</b>	<b>299,323</b>	<b>0</b>	<b>410,323</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>
<i>Total Excluding Arrears and AIA</i>		<i>111,000</i>	<i>299,323</i>	<i>0</i>	<i>410,323</i>	<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>

#### Development Budget Estimates

#### Project 1146 Transforming Settlements of Urban Poor

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020205 Support Supervision and Capacity Building</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	26,000	0	0	26,000	0	0	0	0
211103	Allowances	5,764	0	0	5,764	0	0	0	0
221001	Advertising and Public Relations	3,500	0	0	3,500	0	0	0	0
221002	Workshops and Seminars	32,000	0	0	32,000	0	0	0	0
221003	Staff Training	6,000	0	0	6,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0	0
221007	Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221008	Computer supplies and Information Tec	3,000	0	0	3,000	0	0	0	0
221009	Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	16,000	0	0	16,000	0	0	0	0
221012	Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001	Telecommunications	6,000	0	0	6,000	0	0	0	0
222003	Information and communications techn	2,000	0	0	2,000	0	0	0	0
227001	Travel inland	23,039	0	0	23,039	0	0	0	0
227004	Fuel, Lubricants and Oils	8,500	0	0	8,500	0	0	0	0
228002	Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
321423	Conditional transfers to feeder roads m	13,000	0	0	13,000	0	0	0	0
<b>Total Cost of Output 020205:</b>		<b>183,802</b>	<b>0</b>	<b>0</b>	<b>183,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

### Vote Function 0202 Physical Planning and Urban Development

#### Project 1146 Transforming Settlements of Urban Poor

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	0	26,000	0	0	0	0
211103 Allowances	2,500	0	0	2,500	0	0	0	0
221002 Workshops and Seminars	14,402	0	0	14,402	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	4,800	0	0	4,800	0	0	0	0
222003 Information and communications techn	3,800	0	0	3,800	0	0	0	0
227001 Travel inland	24,500	0	0	24,500	0	0	0	0
227002 Travel abroad	1,800	0	0	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	2,361	0	0	2,361	0	0	0	0
321423 Conditional transfers to feeder roads m	18,000	0	0	18,000	0	0	0	0
<i>Total Cost of Output 020206:</i>	<i>121,163</i>	<i>0</i>	<i>0</i>	<i>121,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>304,965</b>	<b>0</b>	<b>0</b>	<b>304,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1146</b>	<b>304,965</b>	<b>0</b>	<b>0</b>	<b>304,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>304,965</i>	<i>0</i>	<i>0</i>	<i>304,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020203 Devt of Physical Devt Plans</i>								
211103 Allowances	120,000	0	0	120,000	80,084	0	0	80,084
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	64,007	0	0	64,007	64,007	0	0	64,007
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,761	0	0	4,761	4,761	0	0	4,761
221008 Computer supplies and Information Tec	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
224002 General Supply of Goods and Services	29,051	0	0	29,051	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	500,000	0	0	500,000
227001 Travel inland	155,000	0	0	155,000	130,000	0	0	130,000
227002 Travel abroad	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	80,051	0	0	80,051
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
<i>Total Cost of Output 020203:</i>	<i>833,819</i>	<i>0</i>	<i>0</i>	<i>833,819</i>	<i>1,039,903</i>	<i>0</i>	<i>0</i>	<i>1,039,903</i>
<b>Total Cost of Outputs Provided</b>	<b>833,819</b>	<b>0</b>	<b>0</b>	<b>833,819</b>	<b>1,039,903</b>	<b>0</b>	<b>0</b>	<b>1,039,903</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:020276 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	156,000	0	0	156,000	50,000	0	0	50,000
<i>Total Cost of Output 020276:</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output:020278 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost of Output 020278:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<b>Total Cost of Capital Purchases</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Project 1244</b>	<b>1,009,819</b>	<b>0</b>	<b>0</b>	<b>1,009,819</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,009,819</i>	<i>0</i>	<i>0</i>	<i>1,009,819</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>

#### Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>								
211103 Allowances	0	8,000	0	8,000	0	0	0	0

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

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

### Vote Function 0202 Physical Planning and Urban Development

#### Project 1255 Uganda Support to Municipal Development Project (USMID)

<i>Thousand Uganda Shillings</i>									
	2013/14 Approved Budget				2014/15 Draft Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221001 Advertising and Public Relations	0	35,000	0	35,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	25,000	0	0	0	0	
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	0	0	0	
225001 Consultancy Services- Short term	0	92,000	0	92,000	0	0	0	0	
<b>Total Cost of Output 020201:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Output:020202 Field Inspection</b>									
211103 Allowances	0	150,000	0	150,000	0	0	0	0	
221008 Computer supplies and Information Tec	0	10,000	0	10,000	0	0	0	0	
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	80,000	0	80,000	0	0	0	0	
224002 General Supply of Goods and Services	0	100,000	0	100,000	0	0	0	0	
225001 Consultancy Services- Short term	0	110,000	0	110,000	0	0	0	0	
227001 Travel inland	0	192,500	0	192,500	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	142,500	0	142,500	0	0	0	0	
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	0	0	0	
<b>Total Cost of Output 020202:</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Output:020205 Support Supervision and Capacity Building</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	1,670,000	0	1,670,000	
211103 Allowances	0	103,000	0	103,000	0	0	0	0	
221001 Advertising and Public Relations	0	0	0	0	0	25,000	0	25,000	
221002 Workshops and Seminars	0	120,000	0	120,000	0	351,000	0	351,000	
221003 Staff Training	0	120,000	0	120,000	0	208,000	0	208,000	
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000	
221008 Computer supplies and Information Tec	0	0	0	0	0	4,000	0	4,000	
221009 Welfare and Entertainment	0	6,000	0	6,000	0	4,000	0	4,000	
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	25,300	0	25,300	
221014 Bank Charges and other Bank related c	0	0	0	0	0	500	0	500	
222003 Information and communications techn	0	0	0	0	0	15,000	0	15,000	
223003 Rent – (Produced Assets) to private enti	0	0	0	0	0	250,000	0	250,000	
223005 Electricity	0	0	0	0	0	20,000	0	20,000	
224002 General Supply of Goods and Services	0	100,000	0	100,000	0	0	0	0	
225001 Consultancy Services- Short term	0	104,500	0	104,500	0	1,140,920	0	1,140,920	
226001 Insurances	0	0	0	0	0	140,000	0	140,000	
227001 Travel inland	0	0	0	0	0	900,000	0	900,000	
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000	
227004 Fuel, Lubricants and Oils	0	76,500	0	76,500	0	260,000	0	260,000	
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000	
<b>Total Cost of Output 020205:</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>5,417,720</b>	<b>0</b>	<b>5,417,720</b>	
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>5,417,720</b>	<b>0</b>	<b>5,417,720</b>	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020275 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport equipment	0	785,590	0	785,590	0	0	0	0	
<b>Total Cost of Output 020275:</b>	<b>0</b>	<b>785,590</b>	<b>0</b>	<b>785,590</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Output:020276 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and equipment	0	0	0	0	0	1,500,000	0	1,500,000	
<b>Total Cost of Output 020276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>Output:020278 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and fittings (Depreciation)	0	0	0	0	0	1,090,636	0	1,090,636	
<b>Total Cost of Output 020278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,636</b>	<b>0</b>	<b>1,090,636</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>785,590</b>	<b>0</b>	<b>785,590</b>	<b>0</b>	<b>2,590,636</b>	<b>0</b>	<b>2,590,636</b>	
<b>Total Project 1255</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>8,008,356</i>	<i>0</i>	<i>8,008,356</i>	

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

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

### Vote Function 0202 Physical Planning and Urban Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 02</b>	<b>2,724,643</b>	<b>2,685,590</b>	<b>0</b>	<b>5,410,233</b>	<b>2,994,762</b>	<b>8,008,35</b>	<b>0</b>	<b>11,003,118</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,724,643</i>	<i>2,685,590</i>	<i>0</i>	<i>5,410,233</i>	<i>2,994,762</i>	<i>8,008,35</i>	<i>0</i>	<i>11,003,118</i>

### Vote Function 0203 Housing

#### Recurrent Budget Estimates

#### Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output:020302 Technical Support and Administrative Services</i>								
211101 General Staff Salaries	280,000	0	0	280,000	93,333	0	0	93,333
211103 Allowances	0	14,471	0	14,471	0	12,000	0	12,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	4,000	0	4,000
227001 Travel inland	0	80,000	0	80,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	0	6,000
<b>Total Cost of Output 020302:</b>	<b>280,000</b>	<b>149,471</b>	<b>0</b>	<b>429,471</b>	<b>93,333</b>	<b>164,000</b>	<b>0</b>	<b>257,333</b>
<i>Output:020303 Capacity Building</i>								
211101 General Staff Salaries	0	0	0	0	93,333	0	0	93,333
211103 Allowances	0	19,800	0	19,800	0	14,000	0	14,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	5,000	0	5,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,000	0	2,000
221017 Subscriptions	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	12,000	0	12,000	0	20,000	0	20,000
227002 Travel abroad	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,731	0	6,731
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 020303:</b>	<b>0</b>	<b>153,800</b>	<b>0</b>	<b>153,800</b>	<b>93,333</b>	<b>200,731</b>	<b>0</b>	<b>294,064</b>
<i>Output:020304 Estates Management Policy, Strategies &amp; Reports</i>								
211101 General Staff Salaries	0	0	0	0	93,333	0	0	93,333
211103 Allowances	0	14,460	0	14,460	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	147,800	0	147,800	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	0	6,000
<b>Total Cost of Output 020304:</b>	<b>0</b>	<b>219,460</b>	<b>0</b>	<b>219,460</b>	<b>93,333</b>	<b>148,000</b>	<b>0</b>	<b>241,333</b>
<b>Total Cost of Outputs Provided</b>	<b>280,000</b>	<b>522,731</b>	<b>0</b>	<b>802,731</b>	<b>280,000</b>	<b>512,731</b>	<b>0</b>	<b>792,731</b>
<b>Total Programme 09</b>	<b>280,000</b>	<b>522,731</b>	<b>0</b>	<b>802,731</b>	<b>280,000</b>	<b>512,731</b>	<b>0</b>	<b>792,731</b>
<i>Total Excluding Arrears and AIA</i>	<i>280,000</i>	<i>522,731</i>	<i>0</i>	<i>802,731</i>	<i>280,000</i>	<i>512,731</i>	<i>0</i>	<i>792,731</i>

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

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

### Vote Function 0203 Housing

#### Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020301 Housing Policy, Strategies and Reports</b>									
211101	General Staff Salaries	152,000	0	0	152,000	50,667	0	0	50,667
211103	Allowances	0	0	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	0	19,161	0	19,161	0	20,000	0	20,000
221009	Welfare and Entertainment	0	19,800	0	19,800	0	14,000	0	14,000
221011	Printing, Stationery, Photocopying and	0	10,350	0	10,350	0	2,500	0	2,500
222001	Telecommunications	0	5,600	0	5,600	0	17,000	0	17,000
225001	Consultancy Services- Short term	0	341,480	0	341,480	0	0	0	0
227001	Travel inland	0	58,320	0	58,320	0	23,800	0	23,800
227002	Travel abroad	0	10,802	0	10,802	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	53,300	0	53,300	0	26,226	0	26,226
<b>Total Cost of Output 020301:</b>		<b>152,000</b>	<b>518,813</b>	<b>0</b>	<b>670,813</b>	<b>50,667</b>	<b>131,526</b>	<b>0</b>	<b>182,193</b>
<b>Output:020302 Technical Support and Administrative Services</b>									
211101	General Staff Salaries	0	0	0	0	50,667	0	0	50,667
211103	Allowances	0	31,500	0	31,500	0	30,000	0	30,000
221003	Staff Training	0	8,000	0	8,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	0	0	0	0	19,000	0	19,000
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	20,000	0	20,000
221017	Subscriptions	0	0	0	0	0	0	5,342,000	5,342,000
222001	Telecommunications	0	2,000	0	2,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	170,000	0	170,000	0	190,000	0	190,000
227001	Travel inland	0	63,000	0	63,000	0	82,000	0	82,000
227002	Travel abroad	0	0	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	35,000	0	35,000	0	52,000	0	52,000
228002	Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 020302:</b>		<b>0</b>	<b>321,500</b>	<b>0</b>	<b>321,500</b>	<b>50,667</b>	<b>420,000</b>	<b>5,342,000</b>	<b>5,812,667</b>
<b>Output:020303 Capacity Building</b>									
211101	General Staff Salaries	0	0	0	0	50,667	0	0	50,667
211103	Allowances	0	10,720	0	10,720	0	38,000	0	38,000
221001	Advertising and Public Relations	0	15,000	0	15,000	0	22,000	0	22,000
221002	Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003	Staff Training	0	15,000	0	15,000	0	12,000	0	12,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,400	0	10,400
221009	Welfare and Entertainment	0	20,000	0	20,000	0	16,000	0	16,000
221011	Printing, Stationery, Photocopying and	0	10,080	0	10,080	0	7,000	0	7,000
222001	Telecommunications	0	11,600	0	11,600	0	19,400	0	19,400
225001	Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001	Travel inland	0	131,000	0	131,000	0	107,900	0	107,900
227002	Travel abroad	0	99,000	0	99,000	0	19,887	0	19,887
227004	Fuel, Lubricants and Oils	0	70,400	0	70,400	0	104,000	0	104,000
228002	Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 020303:</b>		<b>0</b>	<b>392,800</b>	<b>0</b>	<b>392,800</b>	<b>50,667</b>	<b>471,587</b>	<b>0</b>	<b>522,254</b>
<b>Total Cost of Outputs Provided</b>		<b>152,000</b>	<b>1,233,113</b>	<b>0</b>	<b>1,385,113</b>	<b>152,000</b>	<b>1,023,113</b>	<b>5,342,000</b>	<b>6,517,113</b>
<b>Total Programme 10</b>		<b>152,000</b>	<b>1,233,113</b>	<b>0</b>	<b>1,385,113</b>	<b>152,000</b>	<b>1,023,113</b>	<b>5,342,000</b>	<b>6,517,113</b>
<i>Total Excluding Arrears and AIA</i>		<i>152,000</i>	<i>1,233,113</i>	<i>0</i>	<i>1,385,113</i>	<i>152,000</i>	<i>1,023,113</i>	<i>0</i>	<i>1,175,113</i>

#### Programme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020301 Housing Policy, Strategies and Reports</b>									
211101	General Staff Salaries	29,315	0	0	29,315	29,315	0	0	29,315
221009	Welfare and Entertainment	0	1,993	0	1,993	0	1,993	0	1,993
222001	Telecommunications	0	2,007	0	2,007	0	2,007	0	2,007
227001	Travel inland	0	10,600	0	10,600	0	10,600	0	10,600

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

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

### Vote Function 0203 Housing

#### Programme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
<i>Total Cost of Output 020301:</i>		<i>29,315</i>	<i>20,600</i>		<i>49,915</i>	<i>29,315</i>	<i>20,600</i>		<i>49,915</i>
<b>Total Cost of Outputs Provided</b>		<b>29,315</b>	<b>20,600</b>		<b>49,915</b>	<b>29,315</b>	<b>20,600</b>		<b>49,915</b>
<b>Total Programme 15</b>		<b>29,315</b>	<b>20,600</b>		<b>49,915</b>	<b>29,315</b>	<b>20,600</b>		<b>49,915</b>
<i>Total Excluding Arrears and AIA</i>		<i>29,315</i>	<i>20,600</i>	<i>0</i>	<i>49,915</i>	<i>29,315</i>	<i>20,600</i>	<i>0</i>	<i>49,915</i>

### Development Budget Estimates

#### Project 0316 Support to Earthquake Disaster Victims

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020306 Awareness compaigns on Earthquake Disaster Management</i>									
211103	Allowances	1,068	0	0	1,068	1,068	0	0	1,068
222001	Telecommunications	268	0	0	268	200	0	0	200
227001	Travel inland	4,455	0	0	4,455	5,940	0	0	5,940
227004	Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228001	Maintenance - Civil	15,000	0	0	15,000	13,583	0	0	13,583
<i>Total Cost of Output 020306:</i>		<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>	<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>
<b>Total Cost of Outputs Provided</b>		<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>
<b>Total Project 0316</b>		<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>	<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>

#### Project 1147 Kasooli Housing Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020302 Technical Support and Administrative Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	46,305	46,305	0	0	46,305
211103	Allowances	4,488	0	0	4,488	4,488	0	0	4,488
212101	Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221008	Computer supplies and Information Tec	2,000	0	0	2,000	2,000	0	0	2,000
221009	Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	10,000	0	0	10,000
222001	Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
224002	General Supply of Goods and Services	142,695	0	0	142,695	0	0	0	0
227001	Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004	Fuel, Lubricants and Oils	26,875	0	0	26,875	26,875	0	0	26,875
228002	Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
282101	Donations	0	0	0	0	142,695	0	0	142,695
<i>Total Cost of Output 020302:</i>		<i>296,683</i>	<i>0</i>	<i>0</i>	<i>296,683</i>	<i>296,683</i>	<i>0</i>	<i>0</i>	<i>296,683</i>
<i>Output:020304 Estates Management Policy, Strategies &amp; Reports</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	46,305	0	0	0	0
282101	Donations	0	0	0	0	46,305	0	0	46,305
<i>Total Cost of Output 020304:</i>		<i>46,305</i>	<i>0</i>	<i>0</i>	<i>46,305</i>	<i>46,305</i>	<i>0</i>	<i>0</i>	<i>46,305</i>
<b>Total Cost of Outputs Provided</b>		<b>342,988</b>	<b>0</b>	<b>0</b>	<b>342,988</b>	<b>342,988</b>	<b>0</b>	<b>0</b>	<b>342,988</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020376 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment	3,500	0	0	3,500	3,500	0	0	3,500
<i>Total Cost of Output 020376:</i>		<i>3,500</i>	<i>0</i>	<i>0</i>	<i>3,500</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
<b>Total Cost of Capital Purchases</b>		<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Project 1147</b>		<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 03</b>		<b>2,609,038</b>	<b>0</b>	<b>0</b>	<b>2,609,038</b>	<b>2,389,038</b>	<b>5,342,000</b>	<b>0</b>	<b>7,731,038</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,609,038</i>	<i>0</i>	<i>0</i>	<i>2,609,038</i>	<i>2,389,038</i>	<i>5,342,000</i>	<i>0</i>	<i>7,731,038</i>

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

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

### Vote Function 0249 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024901 Policy, consultation, planning and monitoring services</b>									
211101	General Staff Salaries	79,790	0	0	79,790	79,790	0	0	79,790
211103	Allowances	0	10,206	0	10,206	0	10,206	0	10,206
221009	Welfare and Entertainment	0	4,633	0	4,633	0	4,633	0	4,633
221011	Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	31,507	0	31,507
221016	IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
227001	Travel inland	0	6,812	0	6,812	0	6,812	0	6,812
227002	Travel abroad	0	3,381	0	3,381	0	3,381	0	3,381
227004	Fuel, Lubricants and Oils	0	6,210	0	6,210	0	6,210	0	6,210
<b>Total Cost of Output 024901:</b>		<b>79,790</b>	<b>68,750</b>	<b>0</b>	<b>148,540</b>	<b>79,790</b>	<b>68,750</b>	<b>0</b>	<b>148,540</b>
<b>Output:024902 Ministry Support Services (Finance and Administration)</b>									
211101	General Staff Salaries	183,338	0	0	183,338	183,338	0	0	183,338
211103	Allowances	0	56,200	0	56,200	0	46,200	0	46,200
213002	Incapacity, death benefits and funeral e	0	40,000	0	40,000	0	40,000	0	40,000
221003	Staff Training	0	7,351	0	7,351	0	7,351	0	7,351
221007	Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	0	14,400
221009	Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	45,000	0	45,000
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	48,000	0	48,000	0	48,000	0	48,000
222002	Postage and Courier	0	4,800	0	4,800	0	4,800	0	4,800
223001	Property Expenses	0	120,000	0	120,000	0	120,000	0	120,000
223004	Guard and Security services	0	80,000	0	80,000	0	80,000	0	80,000
223005	Electricity	0	60,000	0	60,000	0	120,000	0	120,000
223006	Water	0	35,000	0	35,000	0	55,000	0	55,000
227001	Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
227002	Travel abroad	0	22,500	0	22,500	0	22,500	0	22,500
227004	Fuel, Lubricants and Oils	0	19,001	0	19,001	0	19,001	0	19,001
228002	Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
228003	Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	20,000	0	20,000
<b>Total Cost of Output 024902:</b>		<b>183,338</b>	<b>737,252</b>	<b>0</b>	<b>920,590</b>	<b>183,338</b>	<b>832,252</b>	<b>0</b>	<b>1,015,590</b>
<b>Output:024903 Ministerial and Top Management Services</b>									
211101	General Staff Salaries	44,251	0	0	44,251	44,251	0	0	44,251
211103	Allowances	0	10,200	0	10,200	0	10,200	0	10,200
213001	Medical expenses (To employees)	0	2,500	0	2,500	0	2,500	0	2,500
221009	Welfare and Entertainment	0	4,633	0	4,633	0	4,633	0	4,633
221011	Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	31,507	0	31,507
222001	Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001	Travel inland	0	11,600	0	11,600	0	11,600	0	11,600
227002	Travel abroad	0	13,500	0	13,500	0	13,500	0	13,500
227004	Fuel, Lubricants and Oils	0	58,280	0	58,280	0	58,280	0	58,280
228002	Maintenance - Vehicles	0	11,176	0	11,176	0	11,176	0	11,176
<b>Total Cost of Output 024903:</b>		<b>44,251</b>	<b>151,396</b>	<b>0</b>	<b>195,647</b>	<b>44,251</b>	<b>151,396</b>	<b>0</b>	<b>195,647</b>
<b>Output:024904 Information Management</b>									
211101	General Staff Salaries	17,107	0	0	17,107	17,107	0	0	17,107
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011	Printing, Stationery, Photocopying and	0	25,992	0	25,992	0	25,992	0	25,992
227001	Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	0	4,800
<b>Total Cost of Output 024904:</b>		<b>17,107</b>	<b>46,592</b>	<b>0</b>	<b>63,699</b>	<b>17,107</b>	<b>46,592</b>	<b>0</b>	<b>63,699</b>
<b>Output:024905 Procurement and Disposal Services</b>									
211101	General Staff Salaries	6,414	0	0	6,414	6,414	0	0	6,414



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

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

### Vote Function 0249 Policy, Planning and Support Services

#### Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	9,112	0	9,112	0	9,112	0	9,112
221007	Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	4,400	0	4,400	0	4,400	0	4,400
221011	Printing, Stationery, Photocopying and	0	8,208	0	8,208	0	8,208	0	8,208
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002	Travel abroad	0	5,400	0	5,400	0	5,400	0	5,400
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 024905:</b>		<b>6,414</b>	<b>57,520</b>	<b>0</b>	<b>63,934</b>	<b>6,414</b>	<b>57,520</b>	<b>0</b>	<b>63,934</b>
<b>Output:024906 Accounts and internal Audit Services</b>									
211101	General Staff Salaries	61,100	0	0	61,100	61,100	0	0	61,100
211103	Allowances	0	4,007	0	4,007	0	4,007	0	4,007
221008	Computer supplies and Information Tec	0	2,700	0	2,700	0	2,700	0	2,700
221009	Welfare and Entertainment	0	2,710	0	2,710	0	2,710	0	2,710
221016	IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017	Subscriptions	0	2,600	0	2,600	0	2,600	0	2,600
227001	Travel inland	0	19,960	0	19,960	0	19,960	0	19,960
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
<b>Total Cost of Output 024906:</b>		<b>61,100</b>	<b>81,977</b>	<b>0</b>	<b>143,077</b>	<b>61,100</b>	<b>81,977</b>	<b>0</b>	<b>143,077</b>
<b>Total Cost of Outputs Provided</b>		<b>392,000</b>	<b>1,143,487</b>	<b>0</b>	<b>1,535,487</b>	<b>392,000</b>	<b>1,238,487</b>	<b>0</b>	<b>1,630,487</b>
<b>Arrears</b>									
<b>Output:024999 Arrears</b>									
321612	Water arrears(Budgeting)	0	0	0	0	0	32,966	0	32,966
321614	Electricity arrears (Budgeting)	0	0	0	0	0	45,499	0	45,499
<b>Total Cost of Output 024999:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,465</b>	<b>0</b>	<b>78,465</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,465</b>	<b>0</b>	<b>78,465</b>
<b>Total Programme 01</b>		<b>392,000</b>	<b>1,143,487</b>	<b>0</b>	<b>1,535,487</b>	<b>392,000</b>	<b>1,316,952</b>	<b>0</b>	<b>1,708,952</b>
<i>Total Excluding Arrears and AIA</i>		<i>392,000</i>	<i>1,143,487</i>	<i>0</i>	<i>1,535,487</i>	<i>392,000</i>	<i>1,238,487</i>	<i>0</i>	<i>1,630,487</i>

#### Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024901 Policy, consultation, planning and monitoring services</b>									
211101	General Staff Salaries	3,960	0	0	3,960	174,000	0	0	174,000
211102	Contract Staff Salaries (Incl. Casuals, T	174,000	0	0	174,000	3,960	0	0	3,960
211103	Allowances	0	81,436	0	81,436	0	81,436	0	81,436
221002	Workshops and Seminars	0	16,000	0	16,000	0	36,000	0	36,000
221003	Staff Training	0	40,000	0	40,000	0	60,000	0	60,000
221007	Books, Periodicals & Newspapers	0	5,344	0	5,344	0	5,344	0	5,344
221008	Computer supplies and Information Tec	0	25,000	0	25,000	0	40,000	0	40,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	75,600	0	75,600	0	90,600	0	90,600
221012	Small Office Equipment	0	600	0	600	0	600	0	600
221017	Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	24,634	0	24,634	0	24,634	0	24,634
224002	General Supply of Goods and Services	0	1,564	0	1,564	0	0	0	0
227001	Travel inland	0	94,000	0	94,000	0	110,000	0	110,000
227002	Travel abroad	0	7,553	0	7,553	0	7,553	0	7,553
227004	Fuel, Lubricants and Oils	0	96,000	0	96,000	0	100,564	0	100,564
228002	Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	2,000	0	2,000
<b>Total Cost of Output 024901:</b>		<b>177,960</b>	<b>526,731</b>	<b>0</b>	<b>704,691</b>	<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>

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

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

### Vote Function 0249 Policy, Planning and Support Services

#### Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	177,960	526,731	0	704,691	177,960	615,731	0	793,691
<b>Total Programme 02</b>	<b>177,960</b>	<b>526,731</b>	<b>0</b>	<b>704,691</b>	<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>
Total Excluding Arrears and AIA	177,960	526,731	0	704,691	177,960	615,731	0	793,691

#### Programme 16 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:024906 Accounts and internal Audit Services</i>								
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388
211103 Allowances	0	14,400	0	14,400	0	14,400	0	14,400
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Tec	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	2,700	0	2,700
221012 Small Office Equipment	0	2,148	0	2,148	0	2,148	0	2,148
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
227002 Travel abroad	0	1,937	0	1,937	0	1,937	0	1,937
227004 Fuel, Lubricants and Oils	0	11,510	0	11,510	0	11,510	0	11,510
Total Cost of Output 024906:	29,388	64,695	0	94,083	29,388	64,695	0	94,083
<b>Total Cost of Outputs Provided</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>
<b>Total Programme 16</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>
Total Excluding Arrears and AIA	29,388	64,695	0	94,083	29,388	64,695	0	94,083

### Development Budget Estimates

#### Project 0162 Support to PQAD

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:024901 Policy, consultation, planning and monitoring services</i>								
221003 Staff Training	20,119	0	0	20,119	0	0	0	0
221008 Computer supplies and Information Tec	35,000	0	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,000	0	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 024901:	94,119	0	0	94,119	0	0	0	0
<b>Total Cost of Outputs Provided</b>	<b>94,119</b>	<b>0</b>	<b>0</b>	<b>94,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>								
<i>Output:024978 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 024978:	5,000	0	0	5,000	0	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0162</b>	<b>99,119</b>	<b>0</b>	<b>0</b>	<b>99,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Taxes, Arrears and AIA	99,119	0	0	99,119	0	0	0	0

#### Project 1029 Construction of MLHUD

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:024901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	16,000	0	0	16,000	0	0	0	0
221001 Advertising and Public Relations	9,000	0	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,400	0	0	5,400	0	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0	0
225003 Taxes on (Professional) Services	11,000	0	0	11,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0

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

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

### Vote Function 0249 Policy, Planning and Support Services

#### Project 1029 Construction of MLHUD

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 024901:</i>	139,400	0	0	139,400	0	0		0
<b>Total Cost of Outputs Provided</b>	139,400	0	0	139,400	0	0		0
<b>Total Project 1029</b>	139,400	0	0	139,400	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>	139,400	0	0	139,400	0	0	0	0
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 49</b>	2,572,780	0	0	2,572,780	2,596,726		0	2,596,726
<i>Total Excluding Taxes, Arrears and AIA</i>	2,572,780	0	0	2,572,780	2,518,261		0	2,518,261
<b>Grand Total Vote 012</b>	14,690,262	2,685,590	0	17,375,852	16,864,625	8,008,35	5,342,000	30,214,981
<i>Total Excluding Taxes, Arrears and AIA</i>	14,661,160	2,685,590	0	17,346,750	16,786,160	8,008,35	0	24,794,515

\*\*\*where AIA is Appropriation in Aid

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

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>		
410 International Development Association (IDA)	2,685.59	8,008.36
<b>Total External Project Financing For Vote 012</b>	<b>2,685.59</b>	<b>8,008.36</b>