

Vote:012 Ministry of Lands, Housing & Urban Development

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Land, Administration and Management (MLHUD)								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Office of Director Land Management	32,284	20,000	0	52,284	32,284	20,000	0	52,284
04 Land Administration	232,328	251,000	0	483,328	312,328	2,061,000	0	2,373,328
05 Surveys and Mapping	376,973	545,000	0	921,973	376,973	545,000	0	921,973
06 Land Registration	131,431	215,000	0	346,431	131,431	215,000	0	346,431
07 Land Sector Reform Coordination Unit	1,870,031	9,864,000	0	11,734,031	1,870,031	7,956,402	0	9,826,433
Total Recurrent Budget Estimates for Programme	2,643,047	10,895,000	0	13,538,047	2,723,047	10,797,402	0	13,520,448
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
Total Development Budget Estimates for Programme	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	17,716,885	53,423,004	0	71,139,889	17,370,448	41,500,000	0	58,870,448
<i>Total Excluding Arrears</i>	17,716,885	53,423,004	0	71,139,889	17,370,448	41,500,000	0	58,870,448
Programme 02 Physical Planning and Urban Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Office of Director Physical Planning & Urban Devt	30,133	20,000	0	50,133	30,133	20,000	0	50,133
12 Land use Regulation and Compliance	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
13 Physical Planning	149,310	2,401,000	0	2,550,310	249,310	1,077,985	0	1,327,295
14 Urban Development	111,329	629,000	0	740,329	111,329	479,000	0	590,329
Total Recurrent Budget Estimates for Programme	497,334	3,976,000	0	4,473,334	597,334	2,033,329	0	2,630,663
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1244 Support to National Physical Devt Planning	3,263,903	0	0	3,263,903	3,237,764	0	0	3,237,764
1255 Uganda Support to Municipal Development Project (USMID)	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037
1309 Municipal Development Strategy	10,000	0	0	10,000	0	0	0	0
1310 Albertine Region Sustainable Development Project	1,000,000	18,420,272	0	19,420,272	0	16,128,454	0	16,128,454
Total Development Budget Estimates for Programme	14,927,575	32,569,823	0	47,497,398	3,237,764	49,618,492	0	52,856,256
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	19,400,909	32,569,823	0	51,970,732	5,868,427	49,618,492	0	55,486,919
<i>Total Excluding Arrears</i>	19,400,909	32,569,823	0	51,970,732	5,868,427	49,618,492	0	55,486,919
Programme 03 Housing								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Housing Development and Estates Management	280,000	450,000	0	730,000	332,883	535,000	0	867,883
10 Human Settlements	152,000	450,000	0	602,000	200,000	501,026	0	701,026
15 Office of the Director, Housing	29,315	20,000	0	49,315	28,432	20,000	0	48,432
Total Recurrent Budget Estimates for Programme	461,315	920,000	0	1,381,315	561,315	1,056,026	0	1,617,341
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341

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<i>Total Excluding Arrears</i>	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and administration	392,000	4,309,276	0	4,701,276	605,714	5,286,794	0	5,892,508
02 Planning and Quality Assurance	177,960	833,000	0	1,010,960	177,960	840,000	0	1,017,960
16 Internal Audit	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Recurrent Budget Estimates for Programme	599,348	5,205,560	0	5,804,908	813,062	6,190,078	0	7,003,139
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1331 Support to MLHUD	846,000	0	0	846,000	1,200,000	0	8,215,918	9,415,918
Total Development Budget Estimates for Programme	846,000	0	0	846,000	1,200,000	0	8,215,918	9,415,918
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	6,650,908	0	0	6,650,908	8,203,139	0	8,215,918	16,419,057
<i>Total Excluding Arrears</i>	6,650,908	0	0	6,650,908	7,890,257	0	8,215,918	16,106,175
Total Vote 012	45,150,017	85,992,827	0	131,142,844	33,059,356	91,118,492	8,215,918	132,393,765
<i>Total Excluding Arrears</i>	45,150,017	85,992,827	0	131,142,844	32,746,474	91,118,492	8,215,918	132,080,883

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	32,650,345	66,615,231	0	99,265,576	27,932,154	68,663,292	0	96,595,446
211101 General Staff Salaries	3,623,867	0	0	3,623,867	4,027,581	0	0	4,027,581
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	2,180,660	0	2,757,837	703,477	2,601,600	0	3,305,077
211103 Allowances	964,745	0	0	964,745	1,098,893	0	0	1,098,893
212101 Social Security Contributions	57,718	0	0	57,718	67,468	260,000	0	327,468
212102 Pension for General Civil Service	2,268,266	0	0	2,268,266	2,599,236	0	0	2,599,236
212201 Social Security Contributions	0	355,200	0	355,200	2,880	0	0	2,880
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	84,000	0	0	84,000	60,000	0	0	60,000
213004 Gratuity Expenses	229,258	532,800	0	762,058	465,002	0	0	465,002
221001 Advertising and Public Relations	126,000	90,000	0	216,000	117,000	412,000	0	529,000
221002 Workshops and Seminars	2,133,258	572,180	0	2,705,438	1,988,511	689,000	0	2,677,511
221003 Staff Training	356,791	0	0	356,791	938,369	30,000	0	968,369
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	67,180	0	0	67,180	162,380	0	0	162,380
221008 Computer supplies and Information Technology (IT)	167,800	0	0	167,800	366,600	0	0	366,600
221009 Welfare and Entertainment	357,200	48,000	0	405,200	339,342	159,230	0	498,572
221011 Printing, Stationery, Photocopying and Binding	2,963,920	50,000	0	3,013,920	1,295,210	144,000	0	1,439,210
221012 Small Office Equipment	30,800	0	0	30,800	42,800	0	0	42,800
221016 IFMS Recurrent costs	52,000	0	0	52,000	53,700	0	0	53,700
221017 Subscriptions	358,500	0	0	358,500	296,800	0	0	296,800
221020 IPPS Recurrent Costs	16,000	0	0	16,000	41,000	0	0	41,000
222001 Telecommunications	368,067	0	0	368,067	276,677	0	0	276,677
222002 Postage and Courier	17,425	0	0	17,425	22,825	0	0	22,825
222003 Information and communications technology (ICT)	676,250	0	0	676,250	736,250	0	0	736,250
223001 Property Expenses	527,174	0	0	527,174	2,410,531	0	0	2,410,531
223003 Rent – (Produced Assets) to private entities	0	362,800	0	362,800	0	360,000	0	360,000
223004 Guard and Security services	442,250	0	0	442,250	454,250	0	0	454,250
223005 Electricity	447,763	28,272	0	476,035	487,763	28,800	0	516,563
223006 Water	248,720	0	0	248,720	275,244	0	0	275,244
225001 Consultancy Services- Short term	4,826,500	4,164,477	0	8,990,977	966,065	2,180,054	0	3,146,119
225002 Consultancy Services- Long-term	4,218,839	53,423,004	0	57,641,842	1,776,264	31,208,770	0	32,985,035
227001 Travel inland	2,023,067	1,720,570	0	3,743,637	2,476,850	1,820,000	0	4,296,850
227002 Travel abroad	394,000	946,288	0	1,340,288	235,000	1,333,888	0	1,568,888
227004 Fuel, Lubricants and Oils	1,783,632	1,463,000	0	3,246,632	1,304,182	1,285,000	0	2,589,182
228001 Maintenance - Civil	706,250	1,300	0	707,550	595,250	25,510,949	0	26,106,199
228002 Maintenance - Vehicles	606,300	663,000	0	1,269,300	521,400	576,000	0	1,097,400
228003 Maintenance – Machinery, Equipment & Furniture	652,130	13,680	0	665,810	705,356	64,000	0	769,356
282102 Fines and Penalties/ Court wards	240,000	0	0	240,000	0	0	0	0

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	0	0	0	0	8,215,918	8,215,918
262101 Contributions to International Organisations (Current)	0	0	0	0	0	0	6,317,698	6,317,698
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,898,220	1,898,220
<i>Investment (Capital Purchases)</i>	12,499,672	19,377,596	0	31,877,268	4,814,320	22,455,200	0	27,269,520
281503 Engineering and Design Studies & Plans for capital works	10,653,672	720,000	0	11,373,672	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,315,460	0	1,315,460	112,500	0	0	112,500
312101 Non-Residential Buildings	0	3,689,648	0	3,689,648	0	600,000	0	600,000
312103 Roads and Bridges.	1,000,000	11,652,489	0	12,652,489	0	12,400,000	0	12,400,000
312104 Other Structures	0	2,000,000	0	2,000,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	4,350,000	3,182,000	0	7,532,000
312202 Machinery and Equipment	846,000	0	0	846,000	48,320	6,273,200	0	6,321,520
312203 Furniture & Fixtures	0	0	0	0	180,500	0	0	180,500
312213 ICT Equipment	0	0	0	0	123,000	0	0	123,000
<i>Arrears</i>	0	0	0	0	312,882	0	0	312,882
321605 Domestic arrears (Budgeting)	0	0	0	0	46,317	0	0	46,317
321608 Pension arrears (Budgeting)	0	0	0	0	266,565	0	0	266,565
Grand Total Vote 012	45,150,017	85,992,827	0	131,142,844	33,059,356	91,118,492	8,215,918	132,393,765
<i>Total Excluding Arrears</i>	45,150,017	85,992,827	0	131,142,844	32,746,474	91,118,492	8,215,918	132,080,883

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

Programme :01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284
211103 Allowances	0	3,452	0	3,452	0	3,452	0	3,452
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	800	0	800	0	800
227001 Travel inland	0	11,068	0	11,068	0	11,068	0	11,068
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>
Total Cost Of Outputs Provided	32,284	20,000	0	52,284	32,284	20,000	0	52,284
Total Cost for SubProgramme 03	32,284	20,000	0	52,284	32,284	20,000	0	52,284
<i>Total Excluding Arrears</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	232,328	0	0	232,328	232,328	0	0	232,328
211103 Allowances	0	5,000	0	5,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	23,000	0	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>232,328</i>	<i>40,000</i>	<i>0</i>	<i>272,328</i>	<i>232,328</i>	<i>40,000</i>	<i>0</i>	<i>272,328</i>
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
211103 Allowances	0	6,000	0	6,000	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	35,086	0	35,086
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	80,000	0	80,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000

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222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	0	350,000
227001 Travel inland	0	6,000	0	6,000	0	259,914	0	259,914
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	0	23,000	0	23,000	80,000	1,833,000	0	1,913,000
Output 020105 Capacity Building in Land Administration and Management								
211103 Allowances	0	40,000	0	40,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	7,000	0	7,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	12,000	0	12,000
Total Cost of Output 05	0	188,000	0	188,000	0	188,000	0	188,000
Total Cost Of Outputs Provided	232,328	251,000	0	483,328	312,328	2,061,000	0	2,373,328
Total Cost for SubProgramme 04	232,328	251,000	0	483,328	312,328	2,061,000	0	2,373,328
<i>Total Excluding Arrears</i>	232,328	251,000	0	483,328	312,328	2,061,000	0	2,373,328

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020104 Surveys and Mapping								
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973
211103 Allowances	0	6,000	0	6,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	14,400	0	18,590	0	18,590
221017 Subscriptions	0	250,000	0	250,000	0	250,000	0	250,000
222001 Telecommunications	0	2,000	0	2,000	0	2,010	0	2,010
227001 Travel inland	0	121,900	0	121,900	0	121,900	0	121,900
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	14,200	0	14,200	0	10,000	0	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	376,973	545,000	0	921,973	376,973	545,000	0	921,973
Total Cost Of Outputs Provided	376,973	545,000	0	921,973	376,973	545,000	0	921,973
Total Cost for SubProgramme 05	376,973	545,000	0	921,973	376,973	545,000	0	921,973
<i>Total Excluding Arrears</i>	376,973	545,000	0	921,973	376,973	545,000	0	921,973

SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	10,000	0	10,000
227001 Travel inland	0	40,000	0	40,000	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	26,800	0	26,800	0	26,800	0	26,800
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	131,431	215,000	0	346,431	131,431	215,000	0	346,431
Total Cost Of Outputs Provided	131,431	215,000	0	346,431	131,431	215,000	0	346,431
Total Cost for SubProgramme 06	131,431	215,000	0	346,431	131,431	215,000	0	346,431
<i>Total Excluding Arrears</i>	131,431	215,000	0	346,431	131,431	215,000	0	346,431

SubProgramme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	1,292,854	0	0	1,292,854	1,292,854	0	0	1,292,854
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	0	0	577,177	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost of Output 01	1,870,031	270,000	0	2,140,031	1,292,854	270,000	0	1,562,854
Output 020105 Capacity Building in Land Administration and Management								
221002 Workshops and Seminars	0	68,000	0	68,000	0	68,000	0	68,000
221003 Staff Training	0	98,194	0	98,194	0	98,194	0	98,194
Total Cost of Output 05	0	166,194	0	166,194	0	166,194	0	166,194

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020106 Land Information Management

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	577,177	0	0	577,177
211103 Allowances	0	144,891	0	144,891	0	50,891	0	50,891
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	733,167	0	733,167	0	100,167	0	100,167
221003 Staff Training	0	88,675	0	88,675	0	88,675	0	88,675
221009 Welfare and Entertainment	0	183,000	0	183,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,543,345	0	2,543,345	0	673,712	0	673,712
222001 Telecommunications	0	222,000	0	222,000	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	661,250	0	661,250	0	661,250	0	661,250
223001 Property Expenses	0	467,174	0	467,174	0	2,290,531	0	2,290,531
223004 Guard and Security services	0	374,250	0	374,250	0	374,250	0	374,250
223005 Electricity	0	367,763	0	367,763	0	367,763	0	367,763
223006 Water	0	220,244	0	220,244	0	220,244	0	220,244
225001 Consultancy Services- Short term	0	336,500	0	336,500	0	336,500	0	336,500
227001 Travel inland	0	619,000	0	619,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	681,450	0	681,450	0	231,128	0	231,128
228001 Maintenance - Civil	0	681,250	0	681,250	0	581,250	0	581,250
228002 Maintenance - Vehicles	0	360,000	0	360,000	0	260,000	0	260,000
228003 Maintenance – Machinery, Equipment & Furniture	0	636,130	0	636,130	0	636,130	0	636,130
Total Cost of Output 06	0	9,427,806	0	9,427,806	577,177	7,520,208	0	8,097,385
Total Cost Of Outputs Provided	1,870,031	9,864,000	0	11,734,031	1,870,031	7,956,402	0	9,826,433
Total Cost for SubProgramme 07	1,870,031	9,864,000	0	11,734,031	1,870,031	7,956,402	0	9,826,433
<i>Total Excluding Arrears</i>	1,870,031	9,864,000	0	11,734,031	1,870,031	7,956,402	0	9,826,433

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	201,600	0	201,600
212101 Social Security Contributions	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	230,000	0	230,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	15,230	0	15,230
225001 Consultancy Services- Short term	0	0	0	0	0	1,951,600	0	1,951,600
225002 Consultancy Services- Long-term	4,178,839	53,423,004	0	57,601,842	0	31,208,770	0	31,208,770
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227002 Travel abroad	0	0	0	0	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	0	400,000
Total Cost Of Output 020106	4,178,839	53,423,004	0	57,601,842	0	34,944,800	0	34,944,800
Total Cost for Outputs Provided	4,178,839	53,423,004	0	57,601,842	0	34,944,800	0	34,944,800

Vote:012 Ministry of Lands, Housing & Urban Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	3,750,000	3,182,000	0	6,932,000
312202 Machinery and Equipment	0	0	0	0	0	3,373,200	0	3,373,200
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 020175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,850,000</i>	<i>6,555,200</i>	<i>0</i>	<i>10,405,200</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,850,000</i>	<i>6,555,200</i>	<i>0</i>	<i>10,405,200</i>
Total Cost for Project: 1289	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
<i>Total Excluding Arrears</i>	<i>4,178,839</i>	<i>53,423,004</i>	<i>0</i>	<i>57,601,842</i>	<i>3,850,000</i>	<i>41,500,000</i>	<i>0</i>	<i>45,350,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	17,716,885	53,423,004	0	71,139,889	17,370,448	41,500,000	0	58,870,448
<i>Total Excluding Arrears</i>	<i>17,716,885</i>	<i>53,423,004</i>	<i>0</i>	<i>71,139,889</i>	<i>17,370,448</i>	<i>41,500,000</i>	<i>0</i>	<i>58,870,448</i>

Programme :02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	30,133	0	0	30,133	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	2,100	0	2,100	0	2,100	0	2,100
227001 Travel inland	0	5,394	0	5,394	0	5,394	0	5,394
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	5,506	0	5,506
<i>Total Cost of Output 01</i>	<i>30,133</i>	<i>20,000</i>	<i>0</i>	<i>50,133</i>	<i>30,133</i>	<i>20,000</i>	<i>0</i>	<i>50,133</i>
Total Cost Of Outputs Provided	30,133	20,000	0	50,133	30,133	20,000	0	50,133
Total Cost for SubProgramme 11	30,133	20,000	0	50,133	30,133	20,000	0	50,133
<i>Total Excluding Arrears</i>	<i>30,133</i>	<i>20,000</i>	<i>0</i>	<i>50,133</i>	<i>30,133</i>	<i>20,000</i>	<i>0</i>	<i>50,133</i>

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	206,562	0	0	206,562	206,562	0	0	206,562
211103 Allowances	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	<i>206,562</i>	<i>160,000</i>	<i>0</i>	<i>366,562</i>	<i>206,562</i>	<i>200,000</i>	<i>0</i>	<i>406,562</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020202 Field Inspection

211103 Allowances	0	60,000	0	60,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	7,000	0	7,000
222001 Telecommunications	0	1,000	0	1,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	175,000	0	175,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	6,200	0	6,200	0	5,000	0	5,000
Total Cost of Output 02	0	426,000	0	426,000	0	150,000	0	150,000

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	29,000	0	29,000
221003 Staff Training	0	20,000	0	20,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	105,000	0	105,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	85,000	0	85,000	0	35,344	0	35,344
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 05	0	340,000	0	340,000	0	106,344	0	106,344
Total Cost Of Outputs Provided	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
Total Cost for SubProgramme 12	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
<i>Total Excluding Arrears</i>	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 020202 Field Inspection								
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	40,300	0	40,300	0	40,300	0	40,300
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	3,200	0	3,200
Total Cost of Output 02	0	65,000	0	65,000	0	65,000	0	65,000
Output 020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	149,310	0	0	149,310	219,310	0	0	219,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	71,500	0	71,500	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	39,000	0	39,000	0	20,000	0	20,000

Vote:012 Ministry of Lands, Housing & Urban Development

221002 Workshops and Seminars	0	155,491	0	155,491	0	100,000	0	100,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	27,000	0	27,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	30,000	0	30,000
222001 Telecommunications	0	7,984	0	7,984	0	7,984	0	7,984
222002 Postage and Courier	0	4,025	0	4,025	0	4,025	0	4,025
225001 Consultancy Services- Short term	0	1,360,000	0	1,360,000	0	529,565	0	529,565
227001 Travel inland	0	250,000	0	250,000	0	40,000	0	40,000
227002 Travel abroad	0	60,000	0	60,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	163,000	0	163,000	0	47,411	0	47,411
Total Cost of Output 03	149,310	2,210,000	0	2,359,310	249,310	886,985	0	1,136,295
Output 020205 Support Supervision and Capacity Building								
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	56,000	0	56,000
221003 Staff Training	0	6,500	0	6,500	0	6,500	0	6,500
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	0	26,000
Total Cost of Output 05	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost Of Outputs Provided	149,310	2,401,000	0	2,550,310	249,310	1,077,985	0	1,327,295
Total Cost for SubProgramme 13	149,310	2,401,000	0	2,550,310	249,310	1,077,985	0	1,327,295
<i>Total Excluding Arrears</i>	149,310	2,401,000	0	2,550,310	249,310	1,077,985	0	1,327,295

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	160,000	0	160,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	275,000	0	275,000	0	0	0	0
Output 020202 Field Inspection								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,656	0	8,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	74,000	0	74,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	0	149,656	0	149,656
Output 020205 Support Supervision and Capacity Building								
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	12,800	0	12,800	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	73,000	0	73,000	0	10,000	0	10,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 05	0	150,000	0	150,000	0	100,000	0	100,000
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211101 General Staff Salaries	111,329	0	0	111,329	111,329	0	0	111,329
211103 Allowances	0	8,000	0	8,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	54,600	0	54,600	0	59,344	0	59,344
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	50,000	0	50,000
221012 Small Office Equipment	0	3,000	0	3,000	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	8,000	0	8,000
222002 Postage and Courier	0	400	0	400	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	30,000	0	30,000
Total Cost of Output 06	111,329	204,000	0	315,329	111,329	229,344	0	340,673
Total Cost Of Outputs Provided	111,329	629,000	0	740,329	111,329	479,000	0	590,329
Total Cost for SubProgramme 14	111,329	629,000	0	740,329	111,329	479,000	0	590,329
<i>Total Excluding Arrears</i>	111,329	629,000	0	740,329	111,329	479,000	0	590,329

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	0	0	0	250,000	0	0	250,000

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227001 Travel inland	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 020201	0	0	0	0	500,000	0	0	500,000
Output 020203 Devt of Physical Devt Plans								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	7,500	0	0	7,500
211103 Allowances	49,903	0	0	49,903	199,250	0	0	199,250
212101 Social Security Contributions	0	0	0	0	750	0	0	750
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	250,000	0	0	250,000
221003 Staff Training	60,000	0	0	60,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	9,000	0	0	9,000	70,000	0	0	70,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	25,000	0	0	25,000
222001 Telecommunications	4,000	0	0	4,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	2,732,000	0	0	2,732,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	1,426,264	0	0	1,426,264
227001 Travel inland	80,000	0	0	80,000	200,000	0	0	200,000
227002 Travel abroad	40,000	0	0	40,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	60,000	0	0	60,000
Total Cost Of Output 020203	3,263,903	0	0	3,263,903	2,737,764	0	0	2,737,764
Total Cost for Outputs Provided	3,263,903	0	0	3,263,903	3,237,764	0	0	3,237,764
Total Cost for Project: 1244	3,263,903	0	0	3,263,903	3,237,764	0	0	3,237,764
Total Excluding Arrears	3,263,903	0	0	3,263,903	3,237,764	0	0	3,237,764

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	46,000	0	46,000	0	123,000	0	123,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	14,000	0	14,000
Total Cost Of Output 020201	0	197,000	0	197,000	0	197,000	0	197,000
Output 020202 Field Inspection								
221002 Workshops and Seminars	0	53,000	0	53,000	0	0	0	0
225001 Consultancy Services- Short term	0	260,000	0	260,000	0	0	0	0
227001 Travel inland	0	72,000	0	72,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	103,000	0	103,000
Total Cost Of Output 020202	0	403,000	0	403,000	0	403,000	0	403,000

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020205 Support Supervision and Capacity Building

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,180,660	0	2,180,660	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	240,000	0	240,000
212201 Social Security Contributions	0	355,200	0	355,200	0	0	0	0
213004 Gratuity Expenses	0	532,800	0	532,800	0	0	0	0
221001 Advertising and Public Relations	0	90,000	0	90,000	0	412,000	0	412,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	336,000	0	336,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	144,000	0	144,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	144,000	0	144,000
223003 Rent – (Produced Assets) to private entities	0	362,800	0	362,800	0	360,000	0	360,000
223005 Electricity	0	28,272	0	28,272	0	28,800	0	28,800
225001 Consultancy Services- Short term	0	2,499,551	0	2,499,551	0	0	0	0
227001 Travel inland	0	1,500,000	0	1,500,000	0	960,000	0	960,000
227002 Travel abroad	0	946,288	0	946,288	0	946,288	0	946,288
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	768,000	0	768,000
228001 Maintenance - Civil	0	1,300	0	1,300	0	25,510,949	0	25,510,949
228002 Maintenance - Vehicles	0	663,000	0	663,000	0	576,000	0	576,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,680	0	13,680	0	64,000	0	64,000
Total Cost Of Output 020205	0	10,829,551	0	10,829,551	0	32,890,037	0	32,890,037
Total Cost for Outputs Provided	0	11,429,551	0	11,429,551	0	33,490,037	0	33,490,037

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 020272 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Output 020272	0	2,000,000	0	2,000,000	0	0	0	0

Output 020279 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	10,653,672	720,000	0	11,373,672	0	0	0	0
Total Cost Of Output 020279	10,653,672	720,000	0	11,373,672	0	0	0	0
Total Cost for Capital Purchases	10,653,672	2,720,000	0	13,373,672	0	0	0	0

Total Cost for Project: 1255	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037
Total Excluding Arrears	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211103 Allowances	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 020201	10,000	0	0	10,000	0	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0	0
Total Cost for Project: 1309	10,000	0	0	10,000	0	0	0	0
Total Excluding Arrears	10,000	0	0	10,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 020203 Devt of Physical Devt Plans</i>								
221002 Workshops and Seminars	0	315,180	0	315,180	0	0	0	0
225001 Consultancy Services- Short term	0	1,324,926	0	1,324,926	0	228,454	0	228,454
227001 Travel inland	0	122,570	0	122,570	0	0	0	0
<i>Total Cost Of Output 020203</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>228,454</i>	<i>0</i>	<i>228,454</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>228,454</i>	<i>0</i>	<i>228,454</i>
Capital Purchases								
<i>Output 020272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 020272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 020273 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	1,000,000	11,652,489	0	12,652,489	0	9,400,000	0	9,400,000
<i>Total Cost Of Output 020273</i>	<i>1,000,000</i>	<i>11,652,489</i>	<i>0</i>	<i>12,652,489</i>	<i>0</i>	<i>9,400,000</i>	<i>0</i>	<i>9,400,000</i>
<i>Output 020274 Major Bridges</i>								
312103 Roads and Bridges.	0	0	0	0	0	3,000,000	0	3,000,000
<i>Total Cost Of Output 020274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output 020279 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,315,460	0	1,315,460	0	0	0	0
312101 Non-Residential Buildings	0	3,689,648	0	3,689,648	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	2,900,000	0	2,900,000
<i>Total Cost Of Output 020279</i>	<i>0</i>	<i>5,005,107</i>	<i>0</i>	<i>5,005,107</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>16,657,596</i>	<i>0</i>	<i>17,657,596</i>	<i>0</i>	<i>15,900,000</i>	<i>0</i>	<i>15,900,000</i>
Total Cost for Project: 1310	1,000,000	18,420,272	0	19,420,272	0	16,128,454	0	16,128,454
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>18,420,272</i>	<i>0</i>	<i>19,420,272</i>	<i>0</i>	<i>16,128,454</i>	<i>0</i>	<i>16,128,454</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	19,400,909	32,569,823	0	51,970,732	5,868,427	49,618,492	0	55,486,919
<i>Total Excluding Arrears</i>	<i>19,400,909</i>	<i>32,569,823</i>	<i>0</i>	<i>51,970,732</i>	<i>5,868,427</i>	<i>49,618,492</i>	<i>0</i>	<i>55,486,919</i>

Programme :03 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020302 Technical Support and Administrative Services</i>								
211103 Allowances	0	41,000	0	41,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	90,000	0	90,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	0	25,000
Total Cost of Output 02	0	310,000	0	310,000	0	205,000	0	205,000
Output 020303 Capacity Building								
211103 Allowances	0	2,000	0	2,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	3,000	0	3,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	20,000	0	20,000	0	260,000	0	260,000
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	280,000	0	0	280,000	332,883	0	0	332,883
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	280,000	120,000	0	400,000	332,883	70,000	0	402,883
Total Cost Of Outputs Provided	280,000	450,000	0	730,000	332,883	535,000	0	867,883
Total Cost for SubProgramme 09	280,000	450,000	0	730,000	332,883	535,000	0	867,883
<i>Total Excluding Arrears</i>	280,000	450,000	0	730,000	332,883	535,000	0	867,883

SubProgramme 10 Human Settlements

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	152,000	0	0	152,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	20,000	0	20,000
Total Cost of Output 01	152,000	190,000	0	342,000	0	100,000	0	100,000
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	20,000	0	20,000	0	43,600	0	43,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	48,000	0	48,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	198,913	0	198,913
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	140,000	0	140,000	200,000	355,513	0	555,513
Output 020303 Capacity Building								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	5,513	0	5,513
227002 Travel abroad	0	27,000	0	27,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 03	0	120,000	0	120,000	0	45,513	0	45,513
Total Cost Of Outputs Provided	152,000	450,000	0	602,000	200,000	501,026	0	701,026
Total Cost for SubProgramme 10	152,000	450,000	0	602,000	200,000	501,026	0	701,026
<i>Total Excluding Arrears</i>	152,000	450,000	0	602,000	200,000	501,026	0	701,026

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	29,315	0	0	29,315	28,432	0	0	28,432
211103 Allowances	0	10,000	0	10,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	5,000	0	5,000

Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,000	0	6,000
<i>Total Cost of Output 01</i>	<i>29,315</i>	<i>20,000</i>	<i>0</i>	<i>49,315</i>	<i>28,432</i>	<i>20,000</i>	<i>0</i>	<i>48,432</i>
Total Cost Of Outputs Provided	29,315	20,000	0	49,315	28,432	20,000	0	48,432
Total Cost for SubProgramme 15	29,315	20,000	0	49,315	28,432	20,000	0	48,432
<i>Total Excluding Arrears</i>	<i>29,315</i>	<i>20,000</i>	<i>0</i>	<i>49,315</i>	<i>28,432</i>	<i>20,000</i>	<i>0</i>	<i>48,432</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341
<i>Total Excluding Arrears</i>	<i>1,381,315</i>	<i>0</i>	<i>0</i>	<i>1,381,315</i>	<i>1,617,341</i>	<i>0</i>	<i>0</i>	<i>1,617,341</i>

Programme :49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	80,430	0	0	80,430	80,430	0	0	80,430
211103 Allowances	0	56,000	0	56,000	0	75,000	0	75,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	102,000	0	102,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	78,000	0	78,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	33,400	0	33,400	0	44,448	0	44,448
227002 Travel abroad	0	32,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,083	0	18,083	0	0	0	0
282102 Fines and Penalties/ Court wards	0	240,000	0	240,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>80,430</i>	<i>484,483</i>	<i>0</i>	<i>564,913</i>	<i>80,430</i>	<i>438,448</i>	<i>0</i>	<i>518,878</i>

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	183,250	0	0	183,250	475,064	0	0	475,064
211103 Allowances	0	40,000	0	40,000	0	46,200	0	46,200
212102 Pension for General Civil Service	0	2,268,266	0	2,268,266	0	2,599,236	0	2,599,236
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	229,258	0	229,258	0	465,002	0	465,002
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	28,000	0	28,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,000	0	45,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	40,000	0	40,000	0	48,000	0	48,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,800	0	4,800

Vote:012 Ministry of Lands, Housing & Urban Development

223001 Property Expenses	0	60,000	0	60,000	0	120,000	0	120,000
223004 Guard and Security services	0	68,000	0	68,000	0	80,000	0	80,000
223005 Electricity	0	80,000	0	80,000	0	120,000	0	120,000
223006 Water	0	28,476	0	28,476	0	55,000	0	55,000
227001 Travel inland	0	32,000	0	32,000	0	35,000	0	35,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,226	0	4,226
Total Cost of Output 02	183,250	3,000,000	0	3,183,250	475,064	3,821,464	0	4,296,528
Output 024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,210	0	0	44,210	44,210	0	0	44,210
211103 Allowances	0	11,500	0	11,500	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221017 Subscriptions	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	15,000	0	15,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	85,000	0	85,000	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 03	44,210	590,000	0	634,210	44,210	480,000	0	524,210
Output 024904 Information Management								
211101 General Staff Salaries	17,100	0	0	17,100	0	0	0	0
211103 Allowances	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	18,300	0	18,300	0	18,300	0	18,300
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	2,000	0	2,000	0	1,900	0	1,900
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	17,100	78,100	0	95,200	0	78,000	0	78,000
Output 024905 Procurement and Disposal Services								
211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	0	6,010
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	20,608	0	20,608	0	20,608	0	20,608
227001 Travel inland	0	15,400	0	15,400	0	15,400	0	15,400

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227004 Fuel, Lubricants and Oils	0	20,992	0	20,992	0	20,992	0	20,992
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	6,010	75,000	0	81,010	6,010	75,000	0	81,010
Output 024906 Accounts and internal Audit Services								
211101 General Staff Salaries	61,000	0	0	61,000	0	0	0	0
211103 Allowances	0	10,500	0	10,500	0	10,500	0	10,500
221009 Welfare and Entertainment	0	2,700	0	2,700	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	52,000	0	52,000	0	53,700	0	53,700
227001 Travel inland	0	11,493	0	11,493	0	10,800	0	10,800
Total Cost of Output 06	61,000	81,693	0	142,693	0	81,000	0	81,000
Total Cost Of Outputs Provided	392,000	4,309,276	0	4,701,276	605,714	4,973,912	0	5,579,626
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	46,317	0	46,317
321608 Pension arrears (Budgeting)	0	0	0	0	0	266,565	0	266,565
Total Cost of Output 99	0	0	0	0	0	312,882	0	312,882
Total Cost Of Arrears	0	0	0	0	0	312,882	0	312,882
Total Cost for SubProgramme 01	392,000	4,309,276	0	4,701,276	605,714	5,286,794	0	5,892,508
<i>Total Excluding Arrears</i>	392,000	4,309,276	0	4,701,276	605,714	4,973,912	0	5,579,626

SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	177,960	0	0	177,960	177,960	0	0	177,960
211103 Allowances	0	75,000	0	75,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	102,000	0	102,000	0	100,000	0	100,000
221003 Staff Training	0	23,422	0	23,422	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	7,800	0	7,800	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	30,000	0	30,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	78,467	0	78,467	0	81,000	0	81,000
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017 Subscriptions	0	3,500	0	3,500	0	6,000	0	6,000
222001 Telecommunications	0	20,000	0	20,000	0	24,000	0	24,000
227001 Travel inland	0	216,112	0	216,112	0	210,000	0	210,000
227002 Travel abroad	0	100,000	0	100,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	114,800	0	114,800	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	61,500	0	61,500	0	72,200	0	72,200

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	2,000	0	2,000
Total Cost of Output 01	177,960	833,000	0	1,010,960	177,960	840,000	0	1,017,960
Total Cost Of Outputs Provided	177,960	833,000	0	1,010,960	177,960	840,000	0	1,017,960
Total Cost for SubProgramme 02	177,960	833,000	0	1,010,960	177,960	840,000	0	1,017,960
<i>Total Excluding Arrears</i>	177,960	833,000	0	1,010,960	177,960	840,000	0	1,017,960

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved 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
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	2,000	0	2,000	0	2,800	0	2,800
222001 Telecommunications	0	3,283	0	3,283	0	2,483	0	2,483
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 06	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Cost Of Outputs Provided	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Cost for SubProgramme 16	29,388	63,283	0	92,671	29,388	63,283	0	92,671
<i>Total Excluding Arrears</i>	29,388	63,283	0	92,671	29,388	63,283	0	92,671

Development Budget Estimates

Project 1331 Support to MLHUD

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	28,800	0	0	28,800
212201 Social Security Contributions	0	0	0	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 024901	0	0	0	0	235,680	0	0	235,680
Total Cost for Outputs Provided	0	0	0	0	235,680	0	0	235,680
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 024951 Support to Housing</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	0	6,317,698	6,317,698
<i>o/w Payment of arrears and current shareholding subscription to Shelter-Afrique of UGX 6.3bn done;</i>	0	0	0	0	0	0	6,317,698	6,317,698
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,898,220	1,898,220

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<i>o/w Refund (UGX 1.898BN) to NHCC for share subscribed on behalf of GoU</i>	0	0	0	0	0	0	1,898,220	1,898,220
Total Cost Of Output 024951	0	0	0	0	0	0	8,215,918	8,215,918
Total Cost for Outputs Funded	0	0	0	0	0	0	8,215,918	8,215,918
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 024975	0	0	0	0	600,000	0	0	600,000
Output 024976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	112,500	0	0	112,500
312202 Machinery and Equipment	846,000	0	0	846,000	48,320	0	0	48,320
312203 Furniture & Fixtures	0	0	0	0	80,500	0	0	80,500
312213 ICT Equipment	0	0	0	0	123,000	0	0	123,000
Total Cost Of Output 024976	846,000	0	0	846,000	364,320	0	0	364,320
Total Cost for Capital Purchases	846,000	0	0	846,000	964,320	0	0	964,320
Total Cost for Project: 1331	846,000	0	0	846,000	1,200,000	0	8,215,918	9,415,918
Total Excluding Arrears	846,000	0	0	846,000	1,200,000	0	8,215,918	9,415,918
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	6,650,908	0	0	6,650,908	8,203,139	0	8,215,918	16,419,057
Total Excluding Arrears	6,650,908	0	0	6,650,908	7,890,257	0	8,215,918	16,106,175
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	45,150,017	85,992,827	0	131,142,844	33,059,356	91,118,492	8,215,918	132,393,765
Total Excluding Arrears	45,150,017	85,992,827	0	131,142,844	32,746,474	91,118,492	8,215,918	132,080,883

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)	14,149.55	33,490.04
410 International Development Association (IDA)	14,149.55	33,490.04
1289 Competitiveness and Enterprise Development Project [CEDP]	53,423.00	41,500.00
410 International Development Association (IDA)	53,423.00	41,500.00
1310 Albertine Region Sustainable Development Project	18,420.27	16,128.45
410 International Development Association (IDA)	18,420.27	16,128.45
Total External Project Financing For Vote 012	85,992.83	91,118.49