

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	47,629	20,000	0	67,629
04 Land Administration	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
05 Surveys and Mapping	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
06 Land Registration	131,431	215,000	0	346,431	254,195	161,250	0	415,445
07 Land Sector Reform Coordination Unit	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599
Total Recurrent Budget Estimates for Programme	2,723,047	10,797,402	0	13,520,448	4,714,994	10,950,332	0	15,665,326
<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]	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
Total Development Budget Estimates for Programme	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
<i>Total Excluding Arrears</i>	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
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	36,483	20,000	0	56,483
12 Land use Regulation and Compliance	206,562	456,344	0	662,906	301,810	542,258	0	844,068
13 Physical Planning	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
14 Urban Development	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Recurrent Budget Estimates for Programme	597,334	2,033,329	0	2,630,663	991,063	1,730,446	0	2,721,509
<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	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
1255 Uganda Support to Municipal Development Project (USMID)	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000
1310 Albertine Region Sustainable Development Project	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
Total Development Budget Estimates for Programme	3,237,764	49,618,492	0	52,856,256	2,697,764	41,716,426	0	44,414,190
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
<i>Total Excluding Arrears</i>	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
Programme 03 Housing								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Housing Development and Estates Management	332,883	535,000	0	867,883	536,921	401,250	0	938,171
10 Human Settlements	200,000	501,026	0	701,026	257,893	375,770	0	633,663
15 Office of the Director, Housing	28,432	20,000	0	48,432	31,077	20,000	0	51,077
Total Recurrent Budget Estimates for Programme	561,315	1,056,026	0	1,617,341	825,892	797,020	0	1,622,912
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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<i>Total For Programme 03</i>	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
<i>Total Excluding Arrears</i>	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
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	605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	0	18,137,681
02 Planning and Quality Assurance	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
16 Internal Audit	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Recurrent Budget Estimates for Programme	813,062	6,190,078	0	7,003,139	1,570,914	17,878,412	0	19,449,326
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1331 Support to MLHUD	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
Total Development Budget Estimates for Programme	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	8,203,139	0	8,215,918	16,419,057	22,602,526	0	0	22,602,526
<i>Total Excluding Arrears</i>	7,890,257	0	8,215,918	16,106,175	13,470,135	0	0	13,470,135
Total Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
<i>Total Excluding Arrears</i>	32,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,932,154	68,663,292	0	96,595,446	30,523,626	110,107,787	0	140,631,413
211101 General Staff Salaries	4,027,581	0	0	4,027,581	7,435,685	0	0	7,435,685
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	703,477	2,601,600	0	3,305,077	753,577	3,672,012	0	4,425,589
211103 Allowances	1,098,893	0	0	1,098,893	1,451,624	321,600	0	1,773,224
212101 Social Security Contributions	67,468	260,000	0	327,468	75,358	368,641	0	443,999
212102 Pension for General Civil Service	2,599,236	0	0	2,599,236	2,668,976	0	0	2,668,976
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
213001 Medical expenses (To employees)	7,000	0	0	7,000	13,000	0	0	13,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	60,000	0	0	60,000
213004 Gratuity Expenses	465,002	0	0	465,002	1,021,671	0	0	1,021,671
221001 Advertising and Public Relations	117,000	412,000	0	529,000	73,340	458,400	0	531,740
221002 Workshops and Seminars	1,988,511	689,000	0	2,677,511	1,887,539	1,270,295	0	3,157,834
221003 Staff Training	938,369	30,000	0	968,369	730,694	70,066	0	800,760
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	10,000	262,800	0	272,800
221007 Books, Periodicals & Newspapers	162,380	0	0	162,380	66,680	20,000	0	86,680
221008 Computer supplies and Information Technology (IT)	366,600	0	0	366,600	584,608	840,000	0	1,424,608
221009 Welfare and Entertainment	339,342	159,230	0	498,572	471,506	56,000	0	527,506
221011 Printing, Stationery, Photocopying and Binding	1,295,210	144,000	0	1,439,210	1,151,033	0	0	1,151,033
221012 Small Office Equipment	42,800	0	0	42,800	54,700	0	0	54,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	53,700	0	0	53,700
221017 Subscriptions	296,800	0	0	296,800	112,800	0	0	112,800
221020 IPPS Recurrent Costs	41,000	0	0	41,000	45,000	0	0	45,000
222001 Telecommunications	276,677	0	0	276,677	233,680	0	0	233,680
222002 Postage and Courier	22,825	0	0	22,825	20,244	0	0	20,244
222003 Information and communications technology (ICT)	736,250	0	0	736,250	1,114,980	20,000	0	1,134,980
223001 Property Expenses	2,410,531	0	0	2,410,531	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0
223004 Guard and Security services	454,250	0	0	454,250	474,250	0	0	474,250
223005 Electricity	487,763	28,800	0	516,563	321,199	220,000	0	541,199
223006 Water	275,244	0	0	275,244	196,000	20,000	0	216,000
224004 Cleaning and Sanitation	0	0	0	0	185,300	0	0	185,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	162,000	0	0	162,000
225001 Consultancy Services- Short term	966,065	2,180,054	0	3,146,119	485,000	4,601,270	0	5,086,270
225002 Consultancy Services- Long-term	1,776,264	31,208,770	0	32,985,035	1,950,000	88,914,080	0	90,864,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000
227001 Travel inland	2,476,850	1,820,000	0	4,296,850	2,653,560	2,818,477	0	5,472,037

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227002 Travel abroad	235,000	1,333,888	0	1,568,888	396,500	1,564,509	0	1,961,009
227004 Fuel, Lubricants and Oils	1,304,182	1,285,000	0	2,589,182	1,832,876	1,480,000	0	3,312,876
228001 Maintenance - Civil	595,250	25,510,949	0	26,106,199	625,270	1,890,000	0	2,515,270
228002 Maintenance - Vehicles	521,400	576,000	0	1,097,400	623,275	971,636	0	1,594,911
228003 Maintenance – Machinery, Equipment & Furniture	705,356	64,000	0	769,356	468,000	0	0	468,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	8,215,918	8,215,918	3,000,000	0	0	3,000,000
262101 Contributions to International Organisations (Current)	0	0	6,317,698	6,317,698	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	3,000,000	0	0	3,000,000
Investment (Capital Purchases)	4,814,320	22,455,200	0	27,269,520	6,504,020	26,108,638	0	32,612,658
231005 Machinery and equipment	0	0	0	0	600	0	0	600
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
312101 Non-Residential Buildings	0	600,000	0	600,000	0	2,483,746	0	2,483,746
312103 Roads and Bridges.	0	12,400,000	0	12,400,000	0	13,017,021	0	13,017,021
312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000
312201 Transport Equipment	4,350,000	3,182,000	0	7,532,000	4,657,000	2,575,000	0	7,232,000
312202 Machinery and Equipment	48,320	6,273,200	0	6,321,520	656,000	4,217,135	0	4,873,135
312203 Furniture & Fixtures	180,500	0	0	180,500	322,000	0	0	322,000
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
Arrears	312,882	0	0	312,882	9,132,391	0	0	9,132,391
321605 Domestic arrears (Budgeting)	46,317	0	0	46,317	9,050,000	0	0	9,050,000
321608 Pension arrears (Budgeting)	266,565	0	0	266,565	82,391	0	0	82,391
Grand Total Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
<i>Total Excluding Arrears</i>	32,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072

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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	2017/18 Approved Budget				2018/19 Draft 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	47,629	0	0	47,629
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>47,629</i>	<i>20,000</i>	<i>0</i>	<i>67,629</i>
Total Cost Of Outputs Provided	32,284	20,000	0	52,284	47,629	20,000	0	67,629
Total Cost for SubProgramme 03	32,284	20,000	0	52,284	47,629	20,000	0	67,629
<i>Total Excluding Arrears</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	<i>47,629</i>	<i>20,000</i>	<i>0</i>	<i>67,629</i>

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	401,010	0	0	401,010
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 01</i>	<i>232,328</i>	<i>40,000</i>	<i>0</i>	<i>272,328</i>	<i>401,010</i>	<i>30,000</i>	<i>0</i>	<i>431,010</i>
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
212101 Social Security Contributions	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	117,022	0	117,022
221003 Staff Training	0	400,000	0	400,000	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0	0
221009 Welfare and Entertainment	0	35,086	0	35,086	0	35,086	0	35,086
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0

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221017 Subscriptions	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
225002 Consultancy Services- Long-term	0	350,000	0	350,000	0	0	0	0
227001 Travel inland	0	259,914	0	259,914	0	252,642	0	252,642
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	106,000	0	106,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
Total Cost of Output 03	80,000	1,833,000	0	1,913,000	80,000	1,374,750	0	1,454,750

Output 020105 Capacity Building in Land Administration and Management

211103 Allowances	0	35,000	0	35,000	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	10,000	0	10,000
Total Cost of Output 05	0	188,000	0	188,000	0	141,000	0	141,000

Total Cost Of Outputs Provided	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
Total Cost for SubProgramme 04	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
<i>Total Excluding Arrears</i>	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 020104 Surveys and Mapping								
211101 General Staff Salaries	376,973	0	0	376,973	970,144	0	0	970,144
211103 Allowances	0	6,000	0	6,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,340	0	4,340
221002 Workshops and Seminars	0	10,000	0	10,000	0	229,290	0	229,290
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	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,590	0	18,590	0	42,200	0	42,200
221017 Subscriptions	0	250,000	0	250,000	0	20,000	0	20,000
222001 Telecommunications	0	2,010	0	2,010	0	2,010	0	2,010
222003 Information and communications technology (ICT)	0	0	0	0	0	758,400	0	758,400

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223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	121,900	0	121,900	0	210,943	0	210,943
227002 Travel abroad	0	30,000	0	30,000	0	81,500	0	81,500
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	116,430	0	116,430
228001 Maintenance - Civil	0	10,000	0	10,000	0	439,377	0	439,377
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	36,760	0	36,760
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	10,000	0	10,000
Total Cost of Output 04	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
Total Cost Of Outputs Provided	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
Total Cost for SubProgramme 05	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
<i>Total Excluding Arrears</i>	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	254,195	0	0	254,195
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	200	0	200
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	26,800	0	26,800	0	26,850	0	26,850
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	254,195	161,250	0	415,445
Total Cost Of Outputs Provided	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Cost for SubProgramme 06	131,431	215,000	0	346,431	254,195	161,250	0	415,445
<i>Total Excluding Arrears</i>	131,431	215,000	0	346,431	254,195	161,250	0	415,445

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	1,292,854	0	0	1,292,854	2,384,840	0	0	2,384,840
221002 Workshops and Seminars	0	270,000	0	270,000	0	100,000	0	100,000
Total Cost of Output 01	1,292,854	270,000	0	1,562,854	2,384,840	100,000	0	2,484,840
<i>Output 020105 Capacity Building in Land Administration and Management</i>								
221002 Workshops and Seminars	0	68,000	0	68,000	0	0	0	0
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	98,194	0	98,194
<i>Output 020106 Land Information Management</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	0	0	577,177	577,177	0	0	577,177
211103 Allowances	0	50,891	0	50,891	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	100,167	0	100,167	0	100,167	0	100,167
221003 Staff Training	0	88,675	0	88,675	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	370,000	0	370,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	673,712	0	673,712	0	625,983	0	625,983
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	100,000	0	100,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	661,250	0	661,250	0	298,180	0	298,180
223001 Property Expenses	0	2,290,531	0	2,290,531	0	50,000	0	50,000
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	101,199	0	101,199
223006 Water	0	220,244	0	220,244	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	78,000	0	78,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	336,500	0	336,500	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	231,128	0	231,128	0	250,000	0	250,000
228001 Maintenance - Civil	0	581,250	0	581,250	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	260,000	0	260,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	636,130	0	636,130	0	380,000	0	380,000
Total Cost of Output 06	577,177	7,520,208	0	8,097,385	577,177	3,716,388	0	4,293,565
Total Cost Of Outputs Provided	1,870,031	7,956,402	0	9,826,433	2,962,017	3,914,582	0	6,876,599

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020151 Ministry Zonal Offices								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Kampala</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Wakiso</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w Masaka</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Mukono</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Kibaale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbarara</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Jinja</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Lira</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Arua</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Kabarole</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Gulu</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Masindi</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Additional new 6 MZO's</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 51	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 07	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599
<i>Total Excluding Arrears</i>	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020103 Inspection and Valuation of Land and Property								
221002 Workshops and Seminars	0	0	0	0	125,000	0	0	125,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 020103	0	0	0	0	195,000	0	0	195,000
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	0	201,600
211103 Allowances	0	0	0	0	0	241,600	0	241,600
212101 Social Security Contributions	0	20,000	0	20,000	0	21,600	0	21,600
221002 Workshops and Seminars	0	230,000	0	230,000	0	238,295	0	238,295
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,230	0	15,230	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	1,951,600	0	1,951,600	0	1,959,270	0	1,959,270
225002 Consultancy Services- Long-term	0	31,208,770	0	31,208,770	0	82,834,080	0	82,834,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000

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227001 Travel inland	0	500,000	0	500,000	0	770,000	0	770,000
227002 Travel abroad	0	387,600	0	387,600	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	239,820	0	239,820
<i>Total Cost Of Output 020106</i>	0	34,944,800	0	34,944,800	0	87,707,865	0	87,707,865
<i>Total Cost for Outputs Provided</i>	0	34,944,800	0	34,944,800	195,000	87,707,865	0	87,902,865

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 020175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	3,750,000	3,182,000	0	6,932,000	3,655,000	2,575,000	0	6,230,000
312202 Machinery and Equipment	0	3,373,200	0	3,373,200	0	4,217,135	0	4,217,135
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 020175</i>	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135
<i>Total Cost for Capital Purchases</i>	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135

<i>Total Cost for Project: 1289</i>	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
<i>Total Excluding Arrears</i>	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
<i>Total Excluding Arrears</i>	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326

Programme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	30,133	0	0	30,133	36,483	0	0	36,483
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>	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost Of Outputs Provided	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost for SubProgramme 11	30,133	20,000	0	50,133	36,483	20,000	0	56,483
<i>Total Excluding Arrears</i>	30,133	20,000	0	50,133	36,483	20,000	0	56,483

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	206,562	0	0	206,562	301,810	0	0	301,810

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211103 Allowances	0	20,000	0	20,000	0	22,000	0	22,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	28,000	0	28,000
221003 Staff Training	0	5,000	0	5,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	206,562	200,000	0	406,562	301,810	150,000	0	451,810
Output 020202 Field Inspection								
211103 Allowances	0	20,000	0	20,000	0	16,000	0	16,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	11,000	0	11,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	5,000	0	5,000	0	3,000	0	3,000
227001 Travel inland	0	45,000	0	45,000	0	33,500	0	33,500
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	150,000	0	150,000	0	112,500	0	112,500
Output 020205 Support Supervision and Capacity Building								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	29,000	0	29,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	32,000	0	32,000	0	30,758	0	30,758
227004 Fuel, Lubricants and Oils	0	35,344	0	35,344	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	106,344	0	106,344	0	279,758	0	279,758
Total Cost Of Outputs Provided	206,562	456,344	0	662,906	301,810	542,258	0	844,068
Total Cost for SubProgramme 12	206,562	456,344	0	662,906	301,810	542,258	0	844,068
<i>Total Excluding Arrears</i>	206,562	456,344	0	662,906	301,810	542,258	0	844,068

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
221002 Workshops and Seminars	0	0	0	0	0	10,476	0	10,476
227001 Travel inland	0	0	0	0	0	24,077	0	24,077
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,777	0	20,777
Total Cost of Output 01	0	0	0	0	0	55,330	0	55,330
<i>Output 020202 Field Inspection</i>								
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	40,300	0	40,300	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 02	0	65,000	0	65,000	0	50,000	0	50,000
<i>Output 020203 Devt of Physical Devt Plans</i>								
211101 General Staff Salaries	219,310	0	0	219,310	447,943	0	0	447,943
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	90,000	0	90,000
221003 Staff Training	0	15,000	0	15,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	27,000	0	27,000	0	6,608	0	6,608
221009 Welfare and Entertainment	0	13,000	0	13,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	7,984	0	7,984	0	8,000	0	8,000
222002 Postage and Courier	0	4,025	0	4,025	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	529,565	0	529,565	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	40,000	0	40,000	0	82,000	0	82,000
227002 Travel abroad	0	30,000	0	30,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	47,411	0	47,411	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	249,310	886,985	0	1,136,295	477,943	604,608	0	1,082,552
<i>Output 020205 Support Supervision and Capacity Building</i>								
211103 Allowances	0	12,000	0	12,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	30,000	0	30,000
221003 Staff Training	0	6,500	0	6,500	0	0	0	0

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221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	30,000	0	30,000
Total Cost of Output 05	0	126,000	0	126,000	0	99,000	0	99,000
Total Cost Of Outputs Provided	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
Total Cost for SubProgramme 13	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
<i>Total Excluding Arrears</i>	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882

SubProgramme 14 Urban Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020202 Field Inspection								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	8,656	0	8,656	0	8,650	0	8,650
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,350	0	14,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	74,000	0	74,000	0	40,300	0	40,300
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,442	0	10,442
Total Cost of Output 02	0	149,656	0	149,656	0	110,742	0	110,742
Output 020205 Support Supervision and Capacity Building								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	13,500	0	13,500
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	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 Binding	0	15,000	0	15,000	0	13,000	0	13,000
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	5,000	0	5,000
Total Cost of Output 05	0	100,000	0	100,000	0	106,500	0	106,500
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211101 General Staff Salaries	111,329	0	0	111,329	174,827	0	0	174,827
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	59,344	0	59,344	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000

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221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,008	0	6,008
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 06	111,329	229,344	0	340,673	174,827	142,008	0	316,835
Total Cost Of Outputs Provided	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Cost for SubProgramme 14	111,329	479,000	0	590,329	174,827	359,250	0	534,077
<i>Total Excluding Arrears</i>	111,329	479,000	0	590,329	174,827	359,250	0	534,077

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
221002 Workshops and Seminars	250,000	0	0	250,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	250,000	0	0	250,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 020201	500,000	0	0	500,000	500,000	0	0	500,000
<i>Output 020203 Devt of Physical Devt Plans</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	0	7,500	43,200	0	0	43,200
211103 Allowances	199,250	0	0	199,250	50,000	0	0	50,000
212101 Social Security Contributions	750	0	0	750	4,320	0	0	4,320
221002 Workshops and Seminars	250,000	0	0	250,000	150,000	0	0	150,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	20,000	0	0	20,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	16,000	0	0	16,000
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	0	20,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,244	0	0	4,244
222003 Information and communications technology (ICT)	60,000	0	0	60,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	65,000	0	0	65,000
225002 Consultancy Services- Long-term	1,426,264	0	0	1,426,264	1,450,000	0	0	1,450,000
227001 Travel inland	200,000	0	0	200,000	135,500	0	0	135,500
227002 Travel abroad	60,000	0	0	60,000	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	90,000	0	0	90,000

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228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost Of Output 020203	2,737,764	0	0	2,737,764	2,197,764	0	0	2,197,764
Total Cost for Outputs Provided	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
Total Cost for Project: 1244	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
Total Excluding Arrears	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	123,000	0	123,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
Total Cost Of Output 020201	0	197,000	0	197,000	0	0	0	0
Output 020202 Field Inspection								
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	103,000	0	103,000	0	0	0	0
Total Cost Of Output 020202	0	403,000	0	403,000	0	0	0	0
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	240,000	0	240,000	0	240,000	0	240,000
221001 Advertising and Public Relations	0	412,000	0	412,000	0	400,000	0	400,000
221002 Workshops and Seminars	0	336,000	0	336,000	0	960,000	0	960,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	840,000	0	840,000
221009 Welfare and Entertainment	0	144,000	0	144,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	144,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0
223005 Electricity	0	28,800	0	28,800	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,534,000	0	2,534,000
225002 Consultancy Services- Long-term	0	0	0	0	0	6,080,000	0	6,080,000
227001 Travel inland	0	960,000	0	960,000	0	960,000	0	960,000
227002 Travel abroad	0	946,288	0	946,288	0	940,000	0	940,000
227004 Fuel, Lubricants and Oils	0	768,000	0	768,000	0	980,000	0	980,000
228001 Maintenance - Civil	0	25,510,949	0	25,510,949	0	1,890,000	0	1,890,000
228002 Maintenance - Vehicles	0	576,000	0	576,000	0	476,000	0	476,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	0	0	0
Total Cost Of Output 020205	0	32,890,037	0	32,890,037	0	18,900,000	0	18,900,000
Total Cost for Outputs Provided	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000
Total Cost for Project: 1255	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000
Total Excluding Arrears	0	33,490,037	0	33,490,037	0	18,900,000	0	18,900,000

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Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 020203 Devt of Physical Devt Plans</i>								
221002 Workshops and Seminars	0	0	0	0	0	72,000	0	72,000
225001 Consultancy Services- Short term	0	228,454	0	228,454	0	108,000	0	108,000
227001 Travel inland	0	0	0	0	0	105,896	0	105,896
Total Cost Of Output 020203	0	228,454	0	228,454	0	285,896	0	285,896
<i>Output 020205 Support Supervision and Capacity Building</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,070,412	0	1,070,412
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	0	107,041	0	107,041
221001 Advertising and Public Relations	0	0	0	0	0	58,400	0	58,400
221003 Staff Training	0	0	0	0	0	40,066	0	40,066
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	262,800	0	262,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	982,581	0	982,581
227002 Travel abroad	0	0	0	0	0	236,909	0	236,909
228002 Maintenance - Vehicles	0	0	0	0	0	255,816	0	255,816
Total Cost Of Output 020205	0	0	0	0	0	3,214,026	0	3,214,026
Total Cost for Outputs Provided	0	228,454	0	228,454	0	3,499,922	0	3,499,922
Capital Purchases								
<i>Output 020272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	600,000	0	600,000	0	0	0	0
Total Cost Of Output 020272	0	600,000	0	600,000	0	0	0	0
<i>Output 020273 Roads, Streets and Highways</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737
312101 Non-Residential Buildings	0	0	0	0	0	2,483,746	0	2,483,746
312103 Roads and Bridges.	0	9,400,000	0	9,400,000	0	13,017,021	0	13,017,021
Total Cost Of Output 020273	0	9,400,000	0	9,400,000	0	17,346,503	0	17,346,503
<i>Output 020274 Major Bridges</i>								
312103 Roads and Bridges.	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Output 020274	0	3,000,000	0	3,000,000	0	0	0	0

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Output 020279 Acquisition of Other Capital Assets

312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000
312202 Machinery and Equipment	0	2,900,000	0	2,900,000	0	0	0	0
Total Cost Of Output 020279	0	2,900,000	0	2,900,000	0	1,970,000	0	1,970,000
Total Cost for Capital Purchases	0	15,900,000	0	15,900,000	0	19,316,503	0	19,316,503
Total Cost for Project: 1310	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
Total Excluding Arrears	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
Total Excluding Arrears	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699

Programme 03 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 020302 Technical Support and Administrative Services								
211103 Allowances	0	15,000	0	15,000	0	6,480	0	6,480
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	11,470	0	11,470
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	90,000	0	90,000	0	58,000	0	58,000
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	57,000	0	57,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	15,000	0	15,000
Total Cost of Output 02	0	205,000	0	205,000	0	175,950	0	175,950
Output 020303 Capacity Building								
211103 Allowances	0	45,000	0	45,000	0	7,800	0	7,800
221003 Staff Training	0	75,000	0	75,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	85,000	0	85,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	0	260,000	0	260,000	0	162,800	0	162,800
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	332,883	0	0	332,883	536,921	0	0	536,921
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000

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222001 Telecommunications	0	5,000	0	5,000	0	4,500	0	4,500
227001 Travel inland	0	40,000	0	40,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 04	332,883	70,000	0	402,883	536,921	62,500	0	599,421
Total Cost Of Outputs Provided	332,883	535,000	0	867,883	536,921	401,250	0	938,171
Total Cost for SubProgramme 09	332,883	535,000	0	867,883	536,921	401,250	0	938,171
<i>Total Excluding Arrears</i>	332,883	535,000	0	867,883	536,921	401,250	0	938,171

SubProgramme 10 Human Settlements

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211103 Allowances	0	30,000	0	30,000	0	13,501	0	13,501
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	2,500	0	2,500
227001 Travel inland	0	30,000	0	30,000	0	68,000	0	68,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 01	0	100,000	0	100,000	0	113,001	0	113,001
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	200,000	0	0	200,000	257,893	0	0	257,893
211103 Allowances	0	43,600	0	43,600	0	2,000	0	2,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	198,913	0	198,913	0	142,634	0	142,634
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	53,000	0	53,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 02	200,000	355,513	0	555,513	257,893	228,634	0	486,528
Output 020303 Capacity Building								
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	5,513	0	5,513	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,135	0	10,135

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228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>45,513</i>	<i>0</i>	<i>45,513</i>	<i>0</i>	<i>34,135</i>	<i>0</i>	<i>34,135</i>
Total Cost Of Outputs Provided	200,000	501,026	0	701,026	257,893	375,770	0	633,663
Total Cost for SubProgramme 10	200,000	501,026	0	701,026	257,893	375,770	0	633,663
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>501,026</i>	<i>0</i>	<i>701,026</i>	<i>257,893</i>	<i>375,770</i>	<i>0</i>	<i>633,663</i>

SubProgramme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020301 Housing Policy, Strategies and Reports</i>								
211101 General Staff Salaries	28,432	0	0	28,432	31,077	0	0	31,077
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,000	0	7,000
<i>Total Cost of Output 01</i>	<i>28,432</i>	<i>20,000</i>	<i>0</i>	<i>48,432</i>	<i>31,077</i>	<i>20,000</i>	<i>0</i>	<i>51,077</i>
Total Cost Of Outputs Provided	28,432	20,000	0	48,432	31,077	20,000	0	51,077
Total Cost for SubProgramme 15	28,432	20,000	0	48,432	31,077	20,000	0	51,077
<i>Total Excluding Arrears</i>	<i>28,432</i>	<i>20,000</i>	<i>0</i>	<i>48,432</i>	<i>31,077</i>	<i>20,000</i>	<i>0</i>	<i>51,077</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
<i>Total Excluding Arrears</i>	<i>1,617,341</i>	<i>0</i>	<i>0</i>	<i>1,617,341</i>	<i>1,622,912</i>	<i>0</i>	<i>0</i>	<i>1,622,912</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
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	118,731	0	0	118,731
211103 Allowances	0	75,000	0	75,000	0	19,000	0	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	40,000	0	40,000
221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	78,000	0	78,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000

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221012 Small Office Equipment	0	0	0	0	0	2,700	0	2,700
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	44,448	0	44,448	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	80,430	438,448	0	518,878	118,731	398,700	0	517,431
Output 024902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	475,064	0	0	475,064	1,077,780	0	0	1,077,780
211103 Allowances	0	46,200	0	46,200	0	150,000	0	150,000
212102 Pension for General Civil Service	0	2,599,236	0	2,599,236	0	2,668,976	0	2,668,976
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	465,002	0	465,002	0	1,021,671	0	1,021,671
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	37,500	0	37,500
221017 Subscriptions	0	0	0	0	0	40,000	0	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	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	12,000	0	12,000
223001 Property Expenses	0	120,000	0	120,000	0	10,000	0	10,000
223004 Guard and Security services	0	80,000	0	80,000	0	100,000	0	100,000
223005 Electricity	0	120,000	0	120,000	0	220,000	0	220,000
223006 Water	0	55,000	0	55,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	0	80,000
227002 Travel abroad	0	10,000	0	10,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,226	0	4,226	0	50,000	0	50,000
Total Cost of Output 02	475,064	3,821,464	0	4,296,528	1,077,780	5,299,447	0	6,377,227
Output 024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,210	0	0	44,210	54,210	0	0	54,210
211103 Allowances	0	15,000	0	15,000	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	8,000	0	8,000

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213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	34,000	0	34,000	0	289,585	0	289,585
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	74,000	0	74,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	80,000	0	80,000
222001 Telecommunications	0	25,000	0	25,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	40,000	0	40,000	0	353,448	0	353,448
227002 Travel abroad	0	85,000	0	85,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	240,000	0	240,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	5,893	0	5,893
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	125,000	0	125,000
Total Cost of Output 03	44,210	480,000	0	524,210	54,210	1,739,926	0	1,794,136
Output 024904 Information Management								
211103 Allowances	0	16,000	0	16,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,300	0	18,300	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	20,000	0	20,000
222001 Telecommunications	0	1,900	0	1,900	0	2,400	0	2,400
227001 Travel inland	0	6,000	0	6,000	0	15,095	0	15,095
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
Total Cost of Output 04	0	78,000	0	78,000	0	103,495	0	103,495
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	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,608	0	20,608	0	22,000	0	22,000
227001 Travel inland	0	15,400	0	15,400	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	20,992	0	20,992	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,515	0	4,515
Total Cost of Output 05	6,010	75,000	0	81,010	6,010	99,515	0	105,525
Output 024906 Accounts and internal Audit Services								
211103 Allowances	0	10,500	0	10,500	0	10,500	0	10,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	53,700	0	53,700	0	53,700	0	53,700
221017 Subscriptions	0	0	0	0	0	2,800	0	2,800
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,800	0	10,800	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,476	0	14,476
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	81,000	0	81,000	0	107,476	0	107,476
Total Cost Of Outputs Provided	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	0	9,005,290
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	46,317	0	46,317	0	9,050,000	0	9,050,000
321608 Pension arrears (Budgeting)	0	266,565	0	266,565	0	82,391	0	82,391
Total Cost of Output 99	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost Of Arrears	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost for SubProgramme 01	605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	0	18,137,681
<i>Total Excluding Arrears</i>	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	0	9,005,290

SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
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	177,960	0	0	177,960	284,795	0	0	284,795
211103 Allowances	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	142,000	0	142,000
221003 Staff Training	0	40,000	0	40,000	0	38,000	0	38,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	60,000	0	60,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,000	0	1,000
221017 Subscriptions	0	6,000	0	6,000	0	2,000	0	2,000
222001 Telecommunications	0	24,000	0	24,000	0	18,000	0	18,000
227001 Travel inland	0	210,000	0	210,000	0	250,000	0	250,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	72,200	0	72,200	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 01	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost Of Outputs Provided	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost for SubProgramme 02	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
<i>Total Excluding Arrears</i>	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795

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SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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	20,000	0	20,000	0	10,000	0	10,000
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	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	2,800	0	2,800	0	2,000	0	2,000
222001 Telecommunications	0	2,483	0	2,483	0	1,462	0	1,462
227001 Travel inland	0	8,000	0	8,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 06	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Cost Of Outputs Provided	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Cost for SubProgramme 16	29,388	63,283	0	92,671	29,388	67,462	0	96,850
<i>Total Excluding Arrears</i>	29,388	63,283	0	92,671	29,388	67,462	0	96,850

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	28,800	43,200	0	0	43,200
212101 Social Security Contributions	0	0	0	0	4,320	0	0	4,320
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	23,400	0	0	23,400
227001 Travel inland	64,000	0	0	64,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	70,260	0	0	70,260
Total Cost Of Output 024901	235,680	0	0	235,680	304,180	0	0	304,180
Total Cost for Outputs Provided	235,680	0	0	235,680	304,180	0	0	304,180
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	6,317,698	6,317,698	0	0	0	0
<i>o/w Payment of arrears and current shareholding subscription to Shelter-Afrique of UGX 6.3bn done;</i>	0	0	6,317,698	6,317,698	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	0	0	0	0

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<i>o/w Refund (UGX 1.898BN) to NHCC for share subscribed on behalf of GoU</i>	0	0	1,898,220	1,898,220	0	0	0	0
Total Cost Of Output 024951	0	0	8,215,918	8,215,918	0	0	0	0
Total Cost for Outputs Funded	0	0	8,215,918	8,215,918	0	0	0	0
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	600,000	0	0	600,000	1,002,000	0	0	1,002,000
Total Cost Of Output 024975	600,000	0	0	600,000	1,002,000	0	0	1,002,000
Output 024976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	600	0	0	600
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
312202 Machinery and Equipment	48,320	0	0	48,320	656,000	0	0	656,000
312203 Furniture & Fixtures	80,500	0	0	80,500	322,000	0	0	322,000
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
Total Cost Of Output 024976	364,320	0	0	364,320	1,847,020	0	0	1,847,020
Total Cost for Capital Purchases	964,320	0	0	964,320	2,849,020	0	0	2,849,020
Total Cost for Project: 1331	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
Total Excluding Arrears	1,200,000	0	8,215,918	9,415,918	3,153,200	0	0	3,153,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,203,139	0	8,215,918	16,419,057	22,602,526	0	0	22,602,526
Total Excluding Arrears	7,890,257	0	8,215,918	16,106,175	13,470,135	0	0	13,470,135
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	49,160,037	136,216,426	0	185,376,463
Total Excluding Arrears	32,746,474	91,118,492	8,215,918	132,080,883	40,027,646	136,216,426	0	176,244,072

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)	33,490.04	18,900.00
410 International Development Association (IDA)	33,490.04	18,900.00
1289 Competitiveness and Enterprise Development Project [CEDP]	41,500.00	94,500.00
410 International Development Association (IDA)	41,500.00	94,500.00
1310 Albertine Region Sustainable Development Project	16,128.45	22,816.43
410 International Development Association (IDA)	16,128.45	22,816.43
Total External Project Financing For Vote 012	91,118.49	136,216.43