

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 01 Land, Administration and Management (MLHUD)</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Office of Director Land Management	47,629	19,864	0	67,493	40,605	30,000	70,605
04 Land Administration	285,760	594,286	0	880,046	285,804	590,000	875,804
05 Surveys and Mapping	910,144	1,146,138	0	2,056,282	1,220,668	1,146,138	2,366,806
06 Land Registration	254,195	189,478	0	443,673	262,465	294,000	556,465
07 Land Sector Reform Coordination Unit	2,962,017	6,480,379	0	9,442,396	3,486,828	6,318,870	9,805,698
17 Valuation	255,250	1,477,406	0	1,732,656	763,241	1,030,000	1,793,241
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,714,994</b>	<b>9,907,552</b>	<b>0</b>	<b>14,622,546</b>	<b>6,059,611</b>	<b>9,409,008</b>	<b>15,468,619</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1289 Competitiveness and Enterprise Development Project [CEDP]	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>0</b>	<b>36,340,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>0</b>	<b>50,962,546</b>	<b>19,138,619</b>	<b>32,670,000</b>	<b>51,808,619</b>
<i>Total Excluding Arrears</i>	18,292,546	32,670,000	0	50,962,546	19,138,619	32,670,000	51,808,619
<b>Programme 02 Physical Planning and Urban Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 Office of Director Physical Planning & Urban Devt	36,483	19,625	0	56,108	48,332	30,000	78,332
12 Land use Regulation and Compliance	301,810	536,408	0	838,218	249,727	588,000	837,727
13 Physical Planning	477,943	1,248,906	0	1,726,849	282,815	847,000	1,129,815
14 Urban Development	174,827	357,601	0	532,428	213,405	562,000	775,405
<b>Total Recurrent Budget Estimates for Programme</b>	<b>991,063</b>	<b>2,162,541</b>	<b>0</b>	<b>3,153,603</b>	<b>794,279</b>	<b>2,027,000</b>	<b>2,821,279</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1244 Support to National Physical Devt Planning	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	39,400,000	0	39,400,000	0	24,820,000	24,820,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	44,580,267	0	44,580,267	0	39,712,454	39,712,454
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	50,000	0	50,000
<b>Total Development Budget Estimates for Programme</b>	<b>2,897,764</b>	<b>83,980,267</b>	<b>0</b>	<b>86,878,031</b>	<b>2,897,764</b>	<b>64,532,454</b>	<b>67,430,219</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>0</b>	<b>90,031,635</b>	<b>5,719,044</b>	<b>64,532,454</b>	<b>70,251,498</b>
<i>Total Excluding Arrears</i>	6,051,368	83,980,267	0	90,031,635	5,719,044	64,532,454	70,251,498
<b>Programme 03 Housing</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Housing Development and Estates Management	536,921	443,564	0	980,485	225,850	520,000	745,850
10 Human Settlements	257,893	368,798	0	626,691	130,316	487,000	617,316
15 Office of the Director, Housing	31,077	19,524	0	50,601	11,479	30,000	41,479

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<b>Total Recurrent Budget Estimates for Programme</b>	<b>825,892</b>	<b>831,886</b>	<b>0</b>	<b>1,657,777</b>	<b>367,646</b>	<b>1,037,000</b>	<b>1,404,646</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	1,657,777	0	0	1,657,777	1,404,646	0	1,404,646
<i>Total Excluding Arrears</i>	1,657,777	0	0	1,657,777	1,404,646	0	1,404,646
<b>Programme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and administration	1,256,731	30,605,432	0	31,862,163	653,396	30,453,621	31,107,017
02 Planning and Quality Assurance	284,795	958,214	0	1,243,009	185,788	1,163,000	1,348,788
16 Internal Audit	29,388	66,238	0	95,626	42,142	100,000	142,142
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,570,914</b>	<b>31,629,884</b>	<b>0</b>	<b>33,200,797</b>	<b>881,326</b>	<b>31,716,621</b>	<b>32,597,947</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1331 Support to MLHUD	2,353,200	0	0	2,353,200	0	0	0
1632 Retooling of Ministry of Lands, Housing and Urban Development	0	0	0	0	2,353,200	0	2,353,200
<b>Total Development Budget Estimates for Programme</b>	<b>2,353,200</b>	<b>0</b>	<b>0</b>	<b>2,353,200</b>	<b>2,353,200</b>	<b>0</b>	<b>2,353,200</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	35,553,997	0	0	35,553,997	34,951,147	0	34,951,147
<i>Total Excluding Arrears</i>	35,553,997	0	0	35,553,997	34,951,147	0	34,951,147
<b>Total Vote 012</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>0</b>	<b>178,205,955</b>	<b>61,213,456</b>	<b>97,202,454</b>	<b>158,415,910</b>
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	61,213,456	97,202,454	158,415,910

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>55,350,581</b>	<b>81,976,723</b>	<b>0</b>	<b>137,327,304</b>	<b>53,129,129</b>	<b>77,640,964</b>	<b>130,770,094</b>
211101 General Staff Salaries	7,375,685	0	0	7,375,685	7,405,685	0	7,405,685
211102 Contract Staff Salaries	813,577	5,039,973	0	5,853,550	896,977	5,590,535	6,487,512
211103 Allowances (Inc. Casuals, Temporary)	1,784,115	117,000	0	1,901,115	1,993,320	60,800	2,054,120
212101 Social Security Contributions	81,358	611,057	0	692,415	82,798	346,266	429,063
212102 Pension for General Civil Service	3,000,799	0	0	3,000,799	3,082,876	0	3,082,876
212201 Social Security Contributions	0	1,780	0	1,780	9,900	98,280	108,180
213001 Medical expenses (To employees)	60,537	0	0	60,537	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	597,363	98,280	695,643
221001 Advertising and Public Relations	53,340	528,750	0	582,090	79,340	514,980	594,320
221002 Workshops and Seminars	2,042,379	5,695,125	0	7,737,504	3,138,059	4,475,867	7,613,925
221003 Staff Training	836,000	2,129,719	0	2,965,719	1,654,000	2,351,344	4,005,344
221005 Hire of Venue (chairs, projector, etc)	67,000	100,000	0	167,000	150,000	100,000	250,000
221007 Books, Periodicals & Newspapers	92,580	76,863	0	169,443	93,580	76,863	170,443
221008 Computer supplies and Information Technology (IT)	528,743	603,725	0	1,132,468	1,396,108	163,725	1,559,833
221009 Welfare and Entertainment	503,950	67,967	0	571,917	986,300	31,200	1,017,500
221011 Printing, Stationery, Photocopying and Binding	1,233,810	426,475	0	1,660,284	1,484,525	323,900	1,808,425
221012 Small Office Equipment	61,700	75,000	0	136,700	72,280	0	72,280
221016 IFMS Recurrent costs	77,700	0	0	77,700	100,000	0	100,000
221017 Subscriptions	556,800	0	0	556,800	382,200	0	382,200
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	166,162	76,863	0	243,025	221,300	76,863	298,163
222002 Postage and Courier	20,000	0	0	20,000	16,000	0	16,000
222003 Information and communications technology (ICT)	1,093,908	1,874,313	0	2,968,220	773,125	574,313	1,347,437
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	280,853
223004 Guard and Security services	791,375	0	0	791,375	100,000	0	100,000
223005 Electricity	640,000	76,863	0	716,863	120,000	76,863	196,863
223006 Water	76,000	76,863	0	152,863	16,000	76,863	92,863
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0
224004 Cleaning and Sanitation	107,300	0	0	107,300	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	126,000	0	126,000
225001 Consultancy Services- Short term	1,388,008	18,797,784	0	20,185,792	1,126,094	15,953,026	17,079,120
225002 Consultancy Services- Long-term	2,856,000	25,607,088	0	28,463,088	2,004,000	26,259,645	28,263,645

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226001 Insurances	0	395	0	395	295,000	395	295,395
227001 Travel inland	3,177,840	9,906,497	0	13,084,338	4,446,212	10,543,046	14,989,258
227002 Travel abroad	541,210	1,781,922	0	2,323,132	923,817	1,635,863	2,559,680
227004 Fuel, Lubricants and Oils	2,364,943	4,803,720	0	7,168,663	3,304,294	4,456,358	7,760,652
228001 Maintenance - Civil	485,893	254,000	0	739,893	774,921	1,000,000	1,774,921
228002 Maintenance - Vehicles	830,199	1,870,514	0	2,700,713	1,114,799	1,698,371	2,813,170
228003 Maintenance – Machinery, Equipment & Furniture	93,000	200,000	0	293,000	429,958	200,000	629,958
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0
281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	576,469
282104 Compensation to 3rd Parties	20,400,000	0	0	20,400,000	13,400,000	0	13,400,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>4,765,487</b>	<b>0</b>	<b>0</b>	<b>4,765,487</b>	<b>6,440,487</b>	<b>0</b>	<b>6,440,487</b>
262101 Contributions to International Organisations (Current)	1,715,487	0	0	1,715,487	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,050,000	0	0	3,050,000	4,725,000	0	4,725,000
<b>Investment (Capital Purchases)</b>	<b>1,439,620</b>	<b>34,673,544</b>	<b>0</b>	<b>36,113,164</b>	<b>1,643,840</b>	<b>19,561,490</b>	<b>21,205,330</b>
281501 Environment Impact Assessment for Capital Works	0	1,950,000	0	1,950,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	133,000	0	748,940	748,940
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	15,821,746
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	2,090,804
312201 Transport Equipment	0	0	0	0	0	900,000	900,000
312202 Machinery and Equipment	274,120	0	0	274,120	200,000	0	200,000
312203 Furniture & Fixtures	402,500	0	0	402,500	500,000	0	500,000
312211 Office Equipment	0	0	0	0	148,000	0	148,000
312213 ICT Equipment	630,000	0	0	630,000	795,840	0	795,840
<b>Grand Total Vote 012</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>0</b>	<b>178,205,955</b>	<b>61,213,456</b>	<b>97,202,454</b>	<b>158,415,910</b>
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	61,213,456	97,202,454	158,415,910

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	47,629	0	0	47,629	40,605	0	40,605
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	21,656	21,656
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	800	0	800	0	800	800
227001 Travel inland	0	11,068	0	11,068	0	0	0
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	5,864	5,864
<b>Total Cost of Output 01</b>	<b>47,629</b>	<b>19,864</b>	<b>0</b>	<b>67,493</b>	<b>40,605</b>	<b>30,000</b>	<b>70,605</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,629</b>	<b>19,864</b>	<b>0</b>	<b>67,493</b>	<b>40,605</b>	<b>30,000</b>	<b>70,605</b>
<b>Total Cost for SubProgramme 03</b>	<b>47,629</b>	<b>19,864</b>	<b>0</b>	<b>67,493</b>	<b>40,605</b>	<b>30,000</b>	<b>70,605</b>
<i>Total Excluding Arrears</i>	47,629	19,864	0	67,493	40,605	30,000	70,605

#### SubProgramme 04 Land Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	285,760	0	0	285,760	285,804	0	285,804
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	2,000	2,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,714	3,714
<b>Total Cost of Output 01</b>	<b>285,760</b>	<b>52,000</b>	<b>0</b>	<b>337,760</b>	<b>285,804</b>	<b>47,714</b>	<b>333,518</b>
<i>Output 020105 Capacity Building in Land Administration and Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	4,000	4,000
221002 Workshops and Seminars	0	132,000	0	132,000	0	134,000	134,000
221003 Staff Training	0	26,000	0	26,000	0	26,000	26,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	200,000	0	200,000	0	206,000	206,000
227004 Fuel, Lubricants and Oils	0	78,286	0	78,286	0	90,286	90,286
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>542,286</b>	<b>0</b>	<b>542,286</b>	<b>0</b>	<b>542,286</b>	<b>542,286</b>
<b>Total Cost Of Outputs Provided</b>	<b>285,760</b>	<b>594,286</b>	<b>0</b>	<b>880,046</b>	<b>285,804</b>	<b>590,000</b>	<b>875,804</b>
<b>Total Cost for SubProgramme 04</b>	<b>285,760</b>	<b>594,286</b>	<b>0</b>	<b>880,046</b>	<b>285,804</b>	<b>590,000</b>	<b>875,804</b>
<i>Total Excluding Arrears</i>	285,760	594,286	0	880,046	285,804	590,000	875,804

## SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 020104 Surveys and Mapping</b>							
211101 General Staff Salaries	910,144	0	0	910,144	1,220,668	0	1,220,668
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	201,699	0	201,699	201,699
221001 Advertising and Public Relations	0	4,340	0	4,340	0	4,340	4,340
221002 Workshops and Seminars	0	125,000	0	125,000	0	125,000	125,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	42,200	42,200
221017 Subscriptions	0	264,000	0	264,000	0	264,000	264,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	130,000	0	130,000	0	130,000	130,000
227002 Travel abroad	0	81,500	0	81,500	0	81,500	81,500
227004 Fuel, Lubricants and Oils	0	81,399	0	81,399	0	81,399	81,399
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	36,500	0	36,500	0	36,500	36,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 04</b>	<b>910,144</b>	<b>1,146,138</b>	<b>0</b>	<b>2,056,282</b>	<b>1,220,668</b>	<b>1,146,138</b>	<b>2,366,806</b>
<b>Total Cost Of Outputs Provided</b>	<b>910,144</b>	<b>1,146,138</b>	<b>0</b>	<b>2,056,282</b>	<b>1,220,668</b>	<b>1,146,138</b>	<b>2,366,806</b>
<b>Total Cost for SubProgramme 05</b>	<b>910,144</b>	<b>1,146,138</b>	<b>0</b>	<b>2,056,282</b>	<b>1,220,668</b>	<b>1,146,138</b>	<b>2,366,806</b>
<i>Total Excluding Arrears</i>	910,144	1,146,138	0	2,056,282	1,220,668	1,146,138	2,366,806

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## SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020102 Land Registration</b>							
211101 General Staff Salaries	254,195	0	0	254,195	262,465	0	262,465
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	100,000	100,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	6,400	0	6,400	0	6,400	6,400
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	13,100	13,100
222001 Telecommunications	0	10,000	0	10,000	0	2,000	2,000
227001 Travel inland	0	16,800	0	16,800	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	24,278	0	24,278	0	12,500	12,500
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	10,000
<b>Total Cost of Output 02</b>	<b>254,195</b>	<b>189,478</b>	<b>0</b>	<b>443,673</b>	<b>262,465</b>	<b>294,000</b>	<b>556,465</b>
<b>Total Cost Of Outputs Provided</b>	<b>254,195</b>	<b>189,478</b>	<b>0</b>	<b>443,673</b>	<b>262,465</b>	<b>294,000</b>	<b>556,465</b>
<b>Total Cost for SubProgramme 06</b>	<b>254,195</b>	<b>189,478</b>	<b>0</b>	<b>443,673</b>	<b>262,465</b>	<b>294,000</b>	<b>556,465</b>
<i>Total Excluding Arrears</i>	254,195	189,478	0	443,673	262,465	294,000	556,465

## SubProgramme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020101 Land Policy, Plans, Strategies and Reports</b>							
211101 General Staff Salaries	2,384,840	0	0	2,384,840	0	0	0
<b>Total Cost of Output 01</b>	<b>2,384,840</b>	<b>0</b>	<b>0</b>	<b>2,384,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 020106 Land Information Management</b>							
211101 General Staff Salaries	0	0	0	0	2,909,651	0	2,909,651
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221008 Computer supplies and Information Technology (IT)	0	212,479	0	212,479	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	60,000	60,000
222003 Information and communications technology (ICT)	0	1,023,028	0	1,023,028	0	713,125	713,125
223004 Guard and Security services	0	691,375	0	691,375	0	0	0
223005 Electricity	0	520,000	0	520,000	0	0	0

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223006 Water	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	0	0	0	0	185,000	185,000
227004 Fuel, Lubricants and Oils	0	139,797	0	139,797	0	140,000	140,000
228001 Maintenance - Civil	0	0	0	0	0	63,028	63,028
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	110,000	110,000
<b>Total Cost of Output 06</b>	<b>577,177</b>	<b>3,480,379</b>	<b>0</b>	<b>4,057,556</b>	<b>3,486,828</b>	<b>1,818,870</b>	<b>5,305,698</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,962,017</b>	<b>3,480,379</b>	<b>0</b>	<b>6,442,396</b>	<b>3,486,828</b>	<b>1,818,870</b>	<b>5,305,698</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 020151 Ministry Zonal Offices</b>							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	4,500,000	4,500,000
<i>o/w Lira</i>	0	0	0	0	0	180,000	180,000
<i>o/w Arua</i>	0	0	0	0	0	180,000	180,000
<i>o/w Gulu</i>	0	0	0	0	0	180,000	180,000
<i>o/w Soroti</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mbale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Moroto</i>	0	0	0	0	0	180,000	180,000
<i>o/w Tororo</i>	0	0	0	0	0	180,000	180,000
<i>o/w Jinja</i>	0	0	0	0	0	240,000	240,000
<i>o/w Mukono</i>	0	0	0	0	0	240,000	240,000
<i>o/w KCCA</i>	0	0	0	0	0	240,000	240,000
<i>o/w Wakiso 1</i>	0	0	0	0	0	300,000	300,000
<i>o/w Wakiso 2</i>	0	0	0	0	0	300,000	300,000
<i>o/w Masindi</i>	0	0	0	0	0	180,000	180,000
<i>o/w Kibaale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Fort Portal</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mbarara</i>	0	0	0	0	0	240,000	240,000
<i>o/w Masaka</i>	0	0	0	0	0	240,000	240,000
<i>o/w Rukungiri</i>	0	0	0	0	0	180,000	180,000
<i>o/w Kabale</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mityana</i>	0	0	0	0	0	180,000	180,000
<i>o/w Mpigi</i>	0	0	0	0	0	180,000	180,000
<i>o/w Luwero</i>	0	0	0	0	0	180,000	180,000
<i>o/w Kampala</i>	0	200,000	0	200,000	0	0	0
<i>o/w Wakiso</i>	0	300,000	0	300,000	0	0	0
<i>o/w Masaka</i>	0	200,000	0	200,000	0	0	0
<i>o/w Mukono</i>	0	200,000	0	200,000	0	0	0
<i>o/w Kibaale</i>	0	150,000	0	150,000	0	0	0
<i>o/w Mbarara</i>	0	200,000	0	200,000	0	0	0
<i>o/w Jinja</i>	0	200,000	0	200,000	0	0	0
<i>o/w Lira</i>	0	150,000	0	150,000	0	0	0
<i>o/w Arua</i>	0	150,000	0	150,000	0	0	0



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<i>o/w Mbale</i>	0	150,000	0	150,000	0	0	0
<i>o/w Kabarole</i>	0	150,000	0	150,000	0	0	0
<i>o/w Gulu</i>	0	150,000	0	150,000	0	0	0
<i>o/w Masindi</i>	0	150,000	0	150,000	0	0	0
<i>o/w Additional 6 News</i>	0	650,000	0	650,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>2,962,017</b>	<b>6,480,379</b>	<b>0</b>	<b>9,442,396</b>	<b>3,486,828</b>	<b>6,318,870</b>	<b>9,805,698</b>
<i>Total Excluding Arrears</i>	2,962,017	6,480,379	0	9,442,396	3,486,828	6,318,870	9,805,698

## SubProgramme 17 Valuation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020103 Inspection and Valuation of Land and Property</i>							
211101 General Staff Salaries	135,250	0	0	135,250	643,241	0	643,241
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	220,000	0	220,000	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	84,000	0	84,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	59,325	59,325
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	330,000	0	330,000	0	330,000	330,000
227002 Travel abroad	0	140,731	0	140,731	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	223,675	0	223,675	0	223,675	223,675
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost of Output 03</b>	<b>255,250</b>	<b>1,477,406</b>	<b>0</b>	<b>1,732,656</b>	<b>763,241</b>	<b>1,030,000</b>	<b>1,793,241</b>
<b>Total Cost Of Outputs Provided</b>	<b>255,250</b>	<b>1,477,406</b>	<b>0</b>	<b>1,732,656</b>	<b>763,241</b>	<b>1,030,000</b>	<b>1,793,241</b>
<b>Total Cost for SubProgramme 17</b>	<b>255,250</b>	<b>1,477,406</b>	<b>0</b>	<b>1,732,656</b>	<b>763,241</b>	<b>1,030,000</b>	<b>1,793,241</b>
<i>Total Excluding Arrears</i>	255,250	1,477,406	0	1,732,656	763,241	1,030,000	1,793,241

## Development Budget Estimates

### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>							
211102 Contract Staff Salaries	0	0	0	0	99,000	0	99,000
211103 Allowances (Inc. Casuals, Temporary)	340,500	0	0	340,500	520,000	0	520,000

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212201 Social Security Contributions	0	0	0	0	9,900	0	9,900
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	255,000	0	0	255,000	370,000	0	370,000
221003 Staff Training	360,000	0	0	360,000	370,000	0	370,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	200,000	0	200,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0
227001 Travel inland	300,000	0	0	300,000	470,000	0	470,000
227004 Fuel, Lubricants and Oils	242,000	0	0	242,000	458,000	0	458,000
228002 Maintenance - Vehicles	17,500	0	0	17,500	18,100	0	18,100
<b>Total Cost Of Output 020103</b>	<b>2,595,000</b>	<b>0</b>	<b>0</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>0</b>	<b>2,595,000</b>
<b>Output 020106 Land Information Management</b>							
211102 Contract Staff Salaries	0	178,100	0	178,100	0	655,200	655,200
211103 Allowances (Inc. Casuals, Temporary)	150,000	100,000	0	250,000	0	43,800	43,800
212201 Social Security Contributions	0	1,780	0	1,780	0	98,280	98,280
213004 Gratuity Expenses	0	0	0	0	0	98,280	98,280
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	100,000	370,000	0	470,000	0	150,000	150,000
221003 Staff Training	0	86,250	0	86,250	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	450,000	0	450,000	250,000	10,000	260,000
221009 Welfare and Entertainment	0	67,967	0	67,967	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	59,000	59,000
222003 Information and communications technology (ICT)	0	1,300,000	0	1,300,000	0	0	0
225001 Consultancy Services- Short term	0	2,087,500	0	2,087,500	0	2,430,000	2,430,000
225002 Consultancy Services- Long-term	400,000	25,607,088	0	26,007,088	0	26,259,645	26,259,645
226001 Insurances	0	395	0	395	295,000	395	295,395
227001 Travel inland	200,000	937,500	0	1,137,500	100,000	650,000	750,000
227002 Travel abroad	0	262,500	0	262,500	0	209,200	209,200
227004 Fuel, Lubricants and Oils	120,000	254,000	0	374,000	80,000	220,000	300,000
228001 Maintenance - Civil	0	254,000	0	254,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	105,000	412,920	0	517,920	150,000	240,000	390,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	200,000	200,000	400,000
<b>Total Cost Of Output 020106</b>	<b>1,075,000</b>	<b>32,670,000</b>	<b>0</b>	<b>33,745,000</b>	<b>1,075,000</b>	<b>32,670,000</b>	<b>33,745,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>0</b>	<b>36,340,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
<b>Total Cost for Project: 1289</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>0</b>	<b>36,340,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
<b>Total Excluding Arrears</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>0</b>	<b>36,340,000</b>	<b>3,670,000</b>	<b>32,670,000</b>	<b>36,340,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>0</b>	<b>50,962,546</b>	<b>19,138,619</b>	<b>32,670,000</b>	<b>51,808,619</b>
<b>Total Excluding Arrears</b>	<b>18,292,546</b>	<b>32,670,000</b>	<b>0</b>	<b>50,962,546</b>	<b>19,138,619</b>	<b>32,670,000</b>	<b>51,808,619</b>

## Programme 02 Physical Planning and Urban Development

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

## Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	36,483	0	0	36,483	0	0	0
<b>Total Cost of Output 01</b>	<b>36,483</b>	<b>0</b>	<b>0</b>	<b>36,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 020202 Field Inspection</i>							
211101 General Staff Salaries	0	0	0	0	48,332	0	48,332
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	2,100
227001 Travel inland	0	5,394	0	5,394	0	15,769	15,769
227004 Fuel, Lubricants and Oils	0	5,131	0	5,131	0	5,131	5,131
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>19,625</b>	<b>48,332</b>	<b>30,000</b>	<b>78,332</b>
<b>Total Cost Of Outputs Provided</b>	<b>36,483</b>	<b>19,625</b>	<b>0</b>	<b>56,108</b>	<b>48,332</b>	<b>30,000</b>	<b>78,332</b>
<b>Total Cost for SubProgramme 11</b>	<b>36,483</b>	<b>19,625</b>	<b>0</b>	<b>56,108</b>	<b>48,332</b>	<b>30,000</b>	<b>78,332</b>
<i>Total Excluding Arrears</i>	36,483	19,625	0	56,108	48,332	30,000	78,332

### SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211101 General Staff Salaries	301,810	0	0	301,810	249,727	0	249,727
221003 Staff Training	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	130,000	130,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	23,640	23,640
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,800	4,800
<b>Total Cost of Output 01</b>	<b>301,810</b>	<b>198,640</b>	<b>0</b>	<b>500,449</b>	<b>249,727</b>	<b>198,640</b>	<b>448,367</b>
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	20,000	20,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	8,000	8,000

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221009 Welfare and Entertainment	0	18,000	0	18,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	8,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	96,823	96,823
227004 Fuel, Lubricants and Oils	0	24,232	0	24,232	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>148,232</b>	<b>0</b>	<b>148,232</b>	<b>0</b>	<b>199,823</b>	<b>199,823</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	3,000	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	50,758	0	50,758	0	50,758	50,758
227004 Fuel, Lubricants and Oils	0	37,279	0	37,279	0	42,279	42,279
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>189,537</b>	<b>0</b>	<b>189,537</b>	<b>0</b>	<b>189,537</b>	<b>189,537</b>
<b>Total Cost Of Outputs Provided</b>	<b>301,810</b>	<b>536,408</b>	<b>0</b>	<b>838,218</b>	<b>249,727</b>	<b>588,000</b>	<b>837,727</b>
<b>Total Cost for SubProgramme 12</b>	<b>301,810</b>	<b>536,408</b>	<b>0</b>	<b>838,218</b>	<b>249,727</b>	<b>588,000</b>	<b>837,727</b>
<i>Total Excluding Arrears</i>	301,810	536,408	0	838,218	249,727	588,000	837,727

## SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	10,476	0	10,476	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,777	0	5,777	0	13,000	13,000
227001 Travel inland	0	24,077	0	24,077	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	22,310	22,310
<b>Total Cost of Output 01</b>	<b>0</b>	<b>54,310</b>	<b>0</b>	<b>54,310</b>	<b>0</b>	<b>154,310</b>	<b>154,310</b>

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

## Output 020202 Field Inspection

221002 Workshops and Seminars	0	22,500	0	22,500	0	24,000	24,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,629	0	25,629	0	24,129	24,129
<b>Total Cost of Output 02</b>	<b>0</b>	<b>98,129</b>	<b>0</b>	<b>98,129</b>	<b>0</b>	<b>98,129</b>	<b>98,129</b>

## Output 020203 Devt of Physical Devt Plans

211101 General Staff Salaries	447,943	0	0	447,943	282,815	0	282,815
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	15,000	15,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	5,608	5,608
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	54,000	54,000
227001 Travel inland	0	82,000	0	82,000	0	73,000	73,000
227002 Travel abroad	0	16,000	0	16,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	55,919	0	55,919	0	45,919	45,919
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 03</b>	<b>477,943</b>	<b>600,527</b>	<b>0</b>	<b>1,078,471</b>	<b>282,815</b>	<b>300,527</b>	<b>583,342</b>

## Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	98,094	98,094
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	41,939	0	41,939	0	41,939	41,939
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>495,939</b>	<b>0</b>	<b>495,939</b>	<b>0</b>	<b>294,034</b>	<b>294,034</b>

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

<b>Total Cost Of Outputs Provided</b>	<b>477,943</b>	<b>1,248,906</b>	<b>0</b>	<b>1,726,849</b>	<b>282,815</b>	<b>847,000</b>	<b>1,129,815</b>
<b>Total Cost for SubProgramme 13</b>	<b>477,943</b>	<b>1,248,906</b>	<b>0</b>	<b>1,726,849</b>	<b>282,815</b>	<b>847,000</b>	<b>1,129,815</b>
<i>Total Excluding Arrears</i>	477,943	1,248,906	0	1,726,849	282,815	847,000	1,129,815

## SubProgramme 14 Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	15,350	0	15,350	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	62,000	0	62,000	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,477	0	10,477	0	22,000	22,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>132,477</b>	<b>0</b>	<b>132,477</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<i>Output 020205 Support Supervision and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	80,000	80,000
221003 Staff Training	0	6,000	0	6,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	25,000	0	25,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	10,252	0	10,252	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>93,252</b>	<b>0</b>	<b>93,252</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>
<i>Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</i>							
211101 General Staff Salaries	174,827	0	0	174,827	213,405	0	213,405
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	10,000	10,000

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

221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	12,000	12,000
222001 Telecommunications	0	4,000	0	4,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	88,008	0	88,008	0	52,000	52,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 06</b>	<b>174,827</b>	<b>131,872</b>	<b>0</b>	<b>306,699</b>	<b>213,405</b>	<b>190,000</b>	<b>403,405</b>
<b>Total Cost Of Outputs Provided</b>	<b>174,827</b>	<b>357,601</b>	<b>0</b>	<b>532,428</b>	<b>213,405</b>	<b>562,000</b>	<b>775,405</b>
<b>Total Cost for SubProgramme 14</b>	<b>174,827</b>	<b>357,601</b>	<b>0</b>	<b>532,428</b>	<b>213,405</b>	<b>562,000</b>	<b>775,405</b>
<i>Total Excluding Arrears</i>	174,827	357,601	0	532,428	213,405	562,000	775,405

## Development Budget Estimates

### Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	80,000	0	80,000
221002 Workshops and Seminars	100,000	0	0	100,000	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	11,480	0	0	11,480	0	0	0
225002 Consultancy Services- Long-term	179,520	0	0	179,520	150,000	0	150,000
227001 Travel inland	63,000	0	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	76,000	0	0	76,000	60,000	0	60,000
<b>Total Cost Of Output 020201</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output 020202 Field Inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	18,764	0	0	18,764	0	0	0
221003 Staff Training	16,000	0	0	16,000	20,000	0	20,000
227001 Travel inland	130,000	0	0	130,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	60,000	0	60,000
<b>Total Cost Of Output 020202</b>	<b>260,764</b>	<b>0</b>	<b>0</b>	<b>260,764</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Output 020203 Devt of Physical Devt Plans</i>							
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000

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

221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	6,480	0	6,480
225002 Consultancy Services- Long-term	1,479,480	0	0	1,479,480	1,800,000	0	1,800,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 020203</b>	<b>1,527,000</b>	<b>0</b>	<b>0</b>	<b>1,527,000</b>	<b>2,120,000</b>	<b>0</b>	<b>2,120,000</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
221005 Hire of Venue (chairs, projector, etc)	44,000	0	0	44,000	0	0	0
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	12,156	0	0	12,156	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	12,000	0	0	12,000	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	47,000	0	0	47,000	0	0	0
227001 Travel inland	0	0	0	0	37,764	0	37,764
227002 Travel abroad	60,844	0	0	60,844	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 020205</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>47,764</b>	<b>0</b>	<b>47,764</b>
<b>Total Cost for Outputs Provided</b>	<b>2,847,764</b>	<b>0</b>	<b>0</b>	<b>2,847,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>
<b>Total Cost for Project: 1244</b>	<b>2,847,764</b>	<b>0</b>	<b>0</b>	<b>2,847,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>
<b>Total Excluding Arrears</b>	<b>2,847,764</b>	<b>0</b>	<b>0</b>	<b>2,847,764</b>	<b>2,847,764</b>	<b>0</b>	<b>2,847,764</b>

## Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 020203 Devt of Physical Devt Plans</b>							
225001 Consultancy Services- Short term	0	138,219	0	138,219	0	0	0
227001 Travel inland	0	365,625	0	365,625	0	139,453	139,453
<b>Total Cost Of Output 020203</b>	<b>0</b>	<b>503,844</b>	<b>0</b>	<b>503,844</b>	<b>0</b>	<b>139,453</b>	<b>139,453</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211102 Contract Staff Salaries	0	1,399,217	0	1,399,217	0	1,472,679	1,472,679
221001 Advertising and Public Relations	0	168,750	0	168,750	0	139,981	139,981
221002 Workshops and Seminars	0	614,946	0	614,946	0	0	0
221003 Staff Training	0	23,190	0	23,190	0	131,065	131,065



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

221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	0	0
221012 Small Office Equipment	0	75,000	0	75,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	280,853
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0
225001 Consultancy Services- Short term	0	262,500	0	262,500	0	1,366,482	1,366,482
227001 Travel inland	0	798,750	0	798,750	0	2,514,721	2,514,721
227002 Travel abroad	0	92,759	0	92,759	0	0	0
228002 Maintenance - Vehicles	0	112,500	0	112,500	0	113,277	113,277
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0
<b>Total Cost Of Output 020205</b>	<b>0</b>	<b>4,222,611</b>	<b>0</b>	<b>4,222,611</b>	<b>0</b>	<b>6,019,057</b>	<b>6,019,057</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,726,456</b>	<b>0</b>	<b>4,726,456</b>	<b>0</b>	<b>6,158,510</b>	<b>6,158,510</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 020273 Roads, Streets and Highways</b>							
281501 Environment Impact Assessment for Capital Works	0	900,000	0	900,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	15,821,746
<b>Total Cost Of Output 020273</b>	<b>0</b>	<b>29,142,071</b>	<b>0</b>	<b>29,142,071</b>	<b>0</b>	<b>15,821,746</b>	<b>15,821,746</b>
<b>Output 020279 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	0	1,050,000	0	1,050,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	748,940	748,940
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	2,090,804
<b>Total Cost Of Output 020279</b>	<b>0</b>	<b>5,531,473</b>	<b>0</b>	<b>5,531,473</b>	<b>0</b>	<b>2,839,744</b>	<b>2,839,744</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>34,673,544</b>	<b>0</b>	<b>34,673,544</b>	<b>0</b>	<b>18,661,490</b>	<b>18,661,490</b>
<b>Total Cost for Project: 1310</b>	<b>0</b>	<b>39,400,000</b>	<b>0</b>	<b>39,400,000</b>	<b>0</b>	<b>24,820,000</b>	<b>24,820,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>39,400,000</b>	<b>0</b>	<b>39,400,000</b>	<b>0</b>	<b>24,820,000</b>	<b>24,820,000</b>

## Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	17,000	17,000
221002 Workshops and Seminars	0	368,625	0	368,625	0	368,625	368,625
221003 Staff Training	0	354,313	0	354,313	0	354,313	354,313
225001 Consultancy Services- Short term	0	1,710,782	0	1,710,782	0	1,710,782	1,710,782
227001 Travel inland	0	843,000	0	843,000	0	843,000	843,000
227004 Fuel, Lubricants and Oils	0	510,975	0	510,975	0	510,975	510,975
<b>Total Cost Of Output 020201</b>	<b>0</b>	<b>3,804,695</b>	<b>0</b>	<b>3,804,695</b>	<b>0</b>	<b>3,804,695</b>	<b>3,804,695</b>
<b>Output 020203 Devt of Physical Devt Plans</b>							
221002 Workshops and Seminars	0	826,272	0	826,272	0	826,272	826,272
225001 Consultancy Services- Short term	0	2,891,952	0	2,891,952	0	9,638,560	9,638,560

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227001 Travel inland	0	2,891,952	0	<b>2,891,952</b>	0	2,891,952	<b>2,891,952</b>
227004 Fuel, Lubricants and Oils	0	1,650,976	0	<b>1,650,976</b>	0	1,650,976	<b>1,650,976</b>
<b>Total Cost Of Output 020203</b>	<b>0</b>	<b>8,261,152</b>	<b>0</b>	<b>8,261,152</b>	<b>0</b>	<b>15,007,760</b>	<b>15,007,760</b>
<b>Output 020205 Support Supervision and Capacity Building</b>							
211102 Contract Staff Salaries	0	3,462,657	0	<b>3,462,657</b>	0	3,462,657	<b>3,462,657</b>
212101 Social Security Contributions	0	611,057	0	<b>611,057</b>	0	346,266	<b>346,266</b>
221001 Advertising and Public Relations	0	360,000	0	<b>360,000</b>	0	360,000	<b>360,000</b>
221002 Workshops and Seminars	0	3,130,969	0	<b>3,130,969</b>	0	3,130,969	<b>3,130,969</b>
221003 Staff Training	0	1,665,967	0	<b>1,665,967</b>	0	1,665,967	<b>1,665,967</b>
221007 Books, Periodicals & Newspapers	0	76,863	0	<b>76,863</b>	0	76,863	<b>76,863</b>
221008 Computer supplies and Information Technology (IT)	0	153,725	0	<b>153,725</b>	0	153,725	<b>153,725</b>
221011 Printing, Stationery, Photocopying and Binding	0	264,900	0	<b>264,900</b>	0	264,900	<b>264,900</b>
222001 Telecommunications	0	76,863	0	<b>76,863</b>	0	76,863	<b>76,863</b>
222003 Information and communications technology (ICT)	0	574,313	0	<b>574,313</b>	0	574,313	<b>574,313</b>
223005 Electricity	0	76,863	0	<b>76,863</b>	0	76,863	<b>76,863</b>
223006 Water	0	76,863	0	<b>76,863</b>	0	76,863	<b>76,863</b>
225001 Consultancy Services- Short term	0	11,056,831	0	<b>11,056,831</b>	0	807,202	<b>807,202</b>
227001 Travel inland	0	3,503,919	0	<b>3,503,919</b>	0	3,503,919	<b>3,503,919</b>
227002 Travel abroad	0	1,426,663	0	<b>1,426,663</b>	0	1,426,663	<b>1,426,663</b>
227004 Fuel, Lubricants and Oils	0	2,074,407	0	<b>2,074,407</b>	0	2,074,407	<b>2,074,407</b>
228002 Maintenance - Vehicles	0	1,345,094	0	<b>1,345,094</b>	0	1,345,094	<b>1,345,094</b>
281401 Rental – non produced assets	0	576,469	0	<b>576,469</b>	0	576,469	<b>576,469</b>
<b>Total Cost Of Output 020205</b>	<b>0</b>	<b>30,514,420</b>	<b>0</b>	<b>30,514,420</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>							
221002 Workshops and Seminars	0	384,313	0	<b>384,313</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	86,574	0	<b>86,574</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	650,000	0	<b>650,000</b>	0	0	<b>0</b>
227001 Travel inland	0	565,750	0	<b>565,750</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	313,363	0	<b>313,363</b>	0	0	<b>0</b>
<b>Total Cost Of Output 020206</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>38,812,454</b>	<b>38,812,454</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 020275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	0	900,000	<b>900,000</b>
<b>Total Cost Of Output 020275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Cost for Project: 1514</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>39,712,454</b>	<b>39,712,454</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>44,580,267</b>	<b>0</b>	<b>39,712,454</b>	<b>39,712,454</b>

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

## Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>							
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 020201</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 020202 Field Inspection</i>							
227001 Travel inland	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 020202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Output 020203 Devt of Physical Devt Plans</i>							
227001 Travel inland	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 020203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project: 1528</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>0</b>	<b>90,031,635</b>	<b>5,719,044</b>	<b>64,532,454</b>	<b>70,251,498</b>
<b>Total Excluding Arrears</b>	<b>6,051,368</b>	<b>83,980,267</b>	<b>0</b>	<b>90,031,635</b>	<b>5,719,044</b>	<b>64,532,454</b>	<b>70,251,498</b>

## Programme 03 Housing

### Recurrent Budget Estimates

## SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020302 Technical Support and Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	16,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
227001 Travel inland	0	69,950	0	69,950	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	56,000	56,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>175,950</b>	<b>0</b>	<b>175,950</b>	<b>0</b>	<b>169,500</b>	<b>169,500</b>
<i>Output 020303 Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	11,000	11,000
221003 Staff Training	0	10,000	0	10,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	3,000	3,000
221017 Subscriptions	0	20,000	0	20,000	0	9,000	9,000
227001 Travel inland	0	80,000	0	80,000	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	50,000	50,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>162,800</b>	<b>0</b>	<b>162,800</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>

## Output 020304 Estates Management Policy, Strategies & Reports

211101 General Staff Salaries	536,921	0	0	536,921	225,850	0	225,850
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	13,300	13,300
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,000	0	2,000	0	600	600
227001 Travel inland	0	27,500	0	27,500	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	12,314	0	12,314	0	37,600	37,600
<b>Total Cost of Output 04</b>	<b>536,921</b>	<b>54,814</b>	<b>0</b>	<b>591,735</b>	<b>225,850</b>	<b>115,500</b>	<b>341,350</b>
<b>Total Cost Of Outputs Provided</b>	<b>536,921</b>	<b>393,564</b>	<b>0</b>	<b>930,485</b>	<b>225,850</b>	<b>495,000</b>	<b>720,850</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 020351 Support to Housing Development

263104 Transfers to other govt. Units (Current)	0	50,000	0	50,000	0	25,000	25,000
<i>o/w Transfers</i>	0	0	0	0	0	25,000	25,000
<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>536,921</b>	<b>443,564</b>	<b>0</b>	<b>980,485</b>	<b>225,850</b>	<b>520,000</b>	<b>745,850</b>
<i>Total Excluding Arrears</i>	536,921	443,564	0	980,485	225,850	520,000	745,850

## SubProgramme 10 Human Settlements

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Output 020301 Housing Policy, Strategies and Reports

221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	65,000	0	65,000	0	165,000	165,000
227004 Fuel, Lubricants and Oils	0	33,086	0	33,086	0	33,086	33,086
<b>Total Cost of Output 01</b>	<b>0</b>	<b>110,586</b>	<b>0</b>	<b>110,586</b>	<b>0</b>	<b>210,586</b>	<b>210,586</b>

## Output 020302 Technical Support and Administrative Services

211101 General Staff Salaries	257,893	0	0	257,893	130,316	0	130,316
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	113,750	0	113,750	0	113,750	113,750
227004 Fuel, Lubricants and Oils	0	62,443	0	62,443	0	62,443	62,443
228002 Maintenance - Vehicles	0	26,884	0	26,884	0	26,884	26,884
<b>Total Cost of Output 02</b>	<b>257,893</b>	<b>224,077</b>	<b>0</b>	<b>481,970</b>	<b>130,316</b>	<b>224,077</b>	<b>354,393</b>
<b>Output 020303 Capacity Building</b>							
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	38,202	38,202
227002 Travel abroad	0	10,135	0	10,135	0	10,135	10,135
<b>Total Cost of Output 03</b>	<b>0</b>	<b>34,135</b>	<b>0</b>	<b>34,135</b>	<b>0</b>	<b>52,337</b>	<b>52,337</b>
<b>Total Cost Of Outputs Provided</b>	<b>257,893</b>	<b>368,798</b>	<b>0</b>	<b>626,691</b>	<b>130,316</b>	<b>487,000</b>	<b>617,316</b>
<b>Total Cost for SubProgramme 10</b>	<b>257,893</b>	<b>368,798</b>	<b>0</b>	<b>626,691</b>	<b>130,316</b>	<b>487,000</b>	<b>617,316</b>
<i>Total Excluding Arrears</i>	257,893	368,798	0	626,691	130,316	487,000	617,316

## SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 020301 Housing Policy, Strategies and Reports</b>							
211101 General Staff Salaries	31,077	0	0	31,077	11,479	0	11,479
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	9,000	0	9,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	6,524	0	6,524	0	12,000	12,000
<b>Total Cost of Output 01</b>	<b>31,077</b>	<b>19,524</b>	<b>0</b>	<b>50,601</b>	<b>11,479</b>	<b>30,000</b>	<b>41,479</b>
<b>Total Cost Of Outputs Provided</b>	<b>31,077</b>	<b>19,524</b>	<b>0</b>	<b>50,601</b>	<b>11,479</b>	<b>30,000</b>	<b>41,479</b>
<b>Total Cost for SubProgramme 15</b>	<b>31,077</b>	<b>19,524</b>	<b>0</b>	<b>50,601</b>	<b>11,479</b>	<b>30,000</b>	<b>41,479</b>
<i>Total Excluding Arrears</i>	31,077	19,524	0	50,601	11,479	30,000	41,479

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>1,657,777</b>	<b>0</b>	<b>0</b>	<b>1,657,777</b>	<b>1,404,646</b>	<b>0</b>	<b>1,404,646</b>
<i>Total Excluding Arrears</i>	1,657,777	0	0	1,657,777	1,404,646	0	1,404,646

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 024901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	118,731

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211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	<b>19,000</b>	0	29,000	<b>29,000</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	110,000	<b>110,000</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	120,000	<b>120,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	0	<b>12,000</b>	0	15,000	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	<b>100,000</b>	0	110,000	<b>110,000</b>
221012 Small Office Equipment	0	2,700	0	<b>2,700</b>	0	2,700	<b>2,700</b>
221017 Subscriptions	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	68,000	<b>68,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	45,000	<b>45,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	27,959	0	<b>27,959</b>	0	31,959	<b>31,959</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>118,731</b>	<b>401,659</b>	<b>0</b>	<b>520,390</b>	<b>118,731</b>	<b>661,659</b>	<b>780,390</b>

## Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	1,077,780	0	0	<b>1,077,780</b>	474,446	0	<b>474,446</b>
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	<b>150,000</b>	0	406,821	<b>406,821</b>
212102 Pension for General Civil Service	0	3,000,799	0	<b>3,000,799</b>	0	3,082,876	<b>3,082,876</b>
213001 Medical expenses (To employees)	0	50,537	0	<b>50,537</b>	0	100,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
213004 Gratuity Expenses	0	1,021,671	0	<b>1,021,671</b>	0	597,363	<b>597,363</b>
221002 Workshops and Seminars	0	160,000	0	<b>160,000</b>	0	1,100,000	<b>1,100,000</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	700,000	<b>700,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	520,000	<b>520,000</b>
221009 Welfare and Entertainment	0	76,000	0	<b>76,000</b>	0	320,000	<b>320,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	<b>37,500</b>	0	660,000	<b>660,000</b>
221017 Subscriptions	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
222001 Telecommunications	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
222002 Postage and Courier	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223001 Property Expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223002 Rates	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223005 Electricity	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	107,300	0	<b>107,300</b>	0	107,300	<b>107,300</b>

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224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	126,000	126,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	518,000	518,000
227001 Travel inland	0	80,000	0	80,000	0	500,000	500,000
227002 Travel abroad	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	111,838	0	111,838	0	536,000	536,000
228001 Maintenance - Civil	0	80,000	0	80,000	0	390,000	390,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	360,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	200,958	200,958
282104 Compensation to 3rd Parties	0	20,400,000	0	20,400,000	0	13,400,000	13,400,000
<b>Total Cost of Output 02</b>	<b>1,077,780</b>	<b>26,059,645</b>	<b>0</b>	<b>27,137,425</b>	<b>474,446</b>	<b>24,087,318</b>	<b>24,561,763</b>
<b>Output 024903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	350,000	350,000
221002 Workshops and Seminars	0	389,585	0	389,585	0	389,585	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	74,000	0	74,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	240,000	240,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	483,448	0	483,448	0	650,050	650,050
227002 Travel abroad	0	180,000	0	180,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	279,594	0	279,594	0	562,300	562,300
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	5,893
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	176,000
<b>Total Cost of Output 03</b>	<b>54,210</b>	<b>2,062,521</b>	<b>0</b>	<b>2,116,731</b>	<b>54,210</b>	<b>3,267,828</b>	<b>3,322,038</b>
<b>Output 024904 Information Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	33,600	33,600
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	15,095	0	15,095	0	15,095	15,095
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>122,135</b>	<b>0</b>	<b>122,135</b>	<b>0</b>	<b>155,735</b>	<b>155,735</b>
<b>Output 024905 Procurement and Disposal Services</b>							
211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	22,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	13,980	13,980
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
<b>Total Cost of Output 05</b>	<b>6,010</b>	<b>98,494</b>	<b>0</b>	<b>104,504</b>	<b>6,010</b>	<b>98,494</b>	<b>104,504</b>
<b>Output 024906 Accounts and internal Audit Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	77,700	0	77,700	0	100,000	100,000
221017 Subscriptions	0	2,800	0	2,800	0	5,600	5,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	13,491	0	13,491	0	26,500	26,500
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>145,491</b>	<b>0</b>	<b>145,491</b>	<b>0</b>	<b>267,100</b>	<b>267,100</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,256,731</b>	<b>28,889,945</b>	<b>0</b>	<b>30,146,676</b>	<b>653,396</b>	<b>28,538,134</b>	<b>29,191,531</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 024951 Support to Housing</b>							
262101 Contributions to International Organisations (Current)	0	1,715,487	0	1,715,487	0	1,715,487	1,715,487
<i>o/w Shelter Afrique</i>	0	0	0	0	0	1,715,487	1,715,487
<i>o/w Subscription of share capital contributions to Shelter-Afrique</i>	0	1,715,487	0	1,715,487	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	200,000	200,000
<i>o/w Budget support to Surveyors Registration Board</i>	0	0	0	0	0	200,000	200,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,715,487</b>	<b>0</b>	<b>1,715,487</b>	<b>0</b>	<b>1,915,487</b>	<b>1,915,487</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,715,487</b>	<b>0</b>	<b>1,715,487</b>	<b>0</b>	<b>1,915,487</b>	<b>1,915,487</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,256,731</b>	<b>30,605,432</b>	<b>0</b>	<b>31,862,163</b>	<b>653,396</b>	<b>30,453,621</b>	<b>31,107,017</b>
<i>Total Excluding Arrears</i>	1,256,731	30,605,432	0	31,862,163	653,396	30,453,621	31,107,017

## SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 024901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	284,795	0	0	284,795	185,788	0	185,788
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	60,000	60,000
221002 Workshops and Seminars	0	145,818	0	145,818	0	175,818	175,818
221003 Staff Training	0	38,000	0	38,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000



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221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	67,000	67,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	18,000	0	18,000	0	25,000	25,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
227002 Travel abroad	0	10,000	0	10,000	0	48,182	48,182
227004 Fuel, Lubricants and Oils	0	186,396	0	186,396	0	200,000	200,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	12,000	12,000
<b>Total Cost of Output 01</b>	<b>284,795</b>	<b>958,214</b>	<b>0</b>	<b>1,243,009</b>	<b>185,788</b>	<b>1,163,000</b>	<b>1,348,788</b>
<b>Total Cost Of Outputs Provided</b>	<b>284,795</b>	<b>958,214</b>	<b>0</b>	<b>1,243,009</b>	<b>185,788</b>	<b>1,163,000</b>	<b>1,348,788</b>
<b>Total Cost for SubProgramme 02</b>	<b>284,795</b>	<b>958,214</b>	<b>0</b>	<b>1,243,009</b>	<b>185,788</b>	<b>1,163,000</b>	<b>1,348,788</b>
<i>Total Excluding Arrears</i>	284,795	958,214	0	1,243,009	185,788	1,163,000	1,348,788

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 024906 Accounts and internal Audit Services</i>							
211101 General Staff Salaries	29,388	0	0	29,388	42,142	0	42,142
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	7,000	7,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,462	0	1,462	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	16,776	0	16,776	0	26,000	26,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Output 06</b>	<b>29,388</b>	<b>66,238</b>	<b>0</b>	<b>95,626</b>	<b>42,142</b>	<b>100,000</b>	<b>142,142</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,388</b>	<b>66,238</b>	<b>0</b>	<b>95,626</b>	<b>42,142</b>	<b>100,000</b>	<b>142,142</b>
<b>Total Cost for SubProgramme 16</b>	<b>29,388</b>	<b>66,238</b>	<b>0</b>	<b>95,626</b>	<b>42,142</b>	<b>100,000</b>	<b>142,142</b>
<i>Total Excluding Arrears</i>	29,388	66,238	0	95,626	42,142	100,000	142,142

## Development Budget Estimates

### Project 1331 Support to MLHUD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	43,200	0	0	43,200	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	109,400	0	0	109,400	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0
221017 Subscriptions	200,000	0	0	200,000	0	0	0
222003 Information and communications technology (ICT)	23,400	0	0	23,400	0	0	0
227001 Travel inland	63,000	0	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 024901</b>	<b>913,580</b>	<b>0</b>	<b>0</b>	<b>913,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>913,580</b>	<b>0</b>	<b>0</b>	<b>913,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	133,000	0	0	0
312202 Machinery and Equipment	274,120	0	0	274,120	0	0	0
312203 Furniture & Fixtures	402,500	0	0	402,500	0	0	0
312213 ICT Equipment	630,000	0	0	630,000	0	0	0
<b>Total Cost Of Output 024976</b>	<b>1,439,620</b>	<b>0</b>	<b>0</b>	<b>1,439,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,439,620</b>	<b>0</b>	<b>0</b>	<b>1,439,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1331</b>	<b>2,353,200</b>	<b>0</b>	<b>0</b>	<b>2,353,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,353,200</b>	<b>0</b>	<b>0</b>	<b>2,353,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1632 Retooling of Ministry of Lands, Housing and Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	0	0	0	0	57,600	0	57,600
212101 Social Security Contributions	0	0	0	0	5,760	0	5,760
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	70,000
228001 Maintenance - Civil	0	0	0	0	216,000	0	216,000
<b>Total Cost Of Output 024901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,360</b>	<b>0</b>	<b>709,360</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,360</b>	<b>0</b>	<b>709,360</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 024976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000

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312203 Furniture & Fixtures	0	0	0	0	500,000	0	500,000
312211 Office Equipment	0	0	0	0	148,000	0	148,000
312213 ICT Equipment	0	0	0	0	795,840	0	795,840
<i>Total Cost Of Output 024976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>0</i>	<i>1,643,840</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,643,840</i>	<i>0</i>	<i>1,643,840</i>
<b>Total Cost for Project: 1632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,353,200</b>	<b>0</b>	<b>2,353,200</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,353,200</i>	<i>0</i>	<i>2,353,200</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>35,553,997</b>	<b>0</b>	<b>0</b>	<b>35,553,997</b>	<b>34,951,147</b>	<b>0</b>	<b>34,951,147</b>
<i>Total Excluding Arrears</i>	<i>35,553,997</i>	<i>0</i>	<i>0</i>	<i>35,553,997</i>	<i>34,951,147</i>	<i>0</i>	<i>34,951,147</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 012</b>	<b>61,555,688</b>	<b>116,650,267</b>	<b>0</b>	<b>178,205,955</b>	<b>61,213,456</b>	<b>97,202,454</b>	<b>158,415,910</b>
<i>Total Excluding Arrears</i>	<i>61,555,688</i>	<i>116,650,267</i>	<i>0</i>	<i>178,205,955</i>	<i>61,213,456</i>	<i>97,202,454</i>	<i>158,415,910</i>

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

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>32,670.00</b>	<b>32,670.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	32,670.00
410 International Development Association (IDA)	32,670.00	0.00
<b>1310 Albertine Region Sustainable Development Project</b>	<b>39,400.00</b>	<b>24,820.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	24,820.00
410 International Development Association (IDA)	39,400.00	0.00
<b>1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>44,580.27</b>	<b>39,712.45</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	39,712.45
410 International Development Association (IDA)	44,580.27	0.00
<b>Total External Project Financing For Vote 012</b>	<b>116,650.27</b>	<b>97,202.45</b>