

Vote:012 Ministry of Lands, Housing & Urban Development

Summary of Vote Estimates

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget	2016/17 Approved Estimates
<i>(i) Excluding Arrears, Taxes</i>			
Recurrent	Wage	3,385,761	4,201,044
	Non Wage	13,647,959	20,996,560
Development	GoU	38,569,910	19,952,414
	Ext Fin.	25,047,783	85,992,827
GoU Total		55,603,630	45,150,017
Total GoU+Ext Fin. (MTEF)		80,651,413	131,142,844
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>116,476</i>	<i>0</i>
	<i>Taxes</i>	<i>0</i>	<i>0</i>
Total Budget		80,767,889	131,142,844
<i>(iii) Non Tax Revenue</i>		<i>1,330,000</i>	<i>0</i>
Grand Total		82,097,889	131,142,844
Excluding Taxes, Arrears		81,981,413	131,142,844

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0201 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	18,534	0	50,818	32,284	20,000	0	52,284
04	Land Administration	232,328	162,400	0	394,728	232,328	251,000	0	483,328
05	Surveys and Mapping	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
06	Land Registration	131,431	249,403	0	380,834	131,431	215,000	0	346,431
07	Land Sector Reform Coordination Unit	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Recurrent Budget Estimates for Vote Function:		1,827,764	6,425,405	0	8,253,169	2,643,047	10,895,000	0	13,538,047
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1289	Competitiveness and Enterprise Development Project [6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Development Budget Estimates for Vote Function:		6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Vote Function 0201		15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,004	0	71,139,889
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,011,855</i>	<i>10,280,000</i>	<i>0</i>	<i>25,291,855</i>	<i>17,716,885</i>	<i>53,423,004</i>	<i>0</i>	<i>71,139,889</i>
Vote Function 0202 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	17,406	0	47,539	30,133	20,000	0	50,133
12	Land use Regulation and Compliance	206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
13	Physical Planning	149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
14	Urban Development	111,329	514,323	0	625,652	111,329	629,000	0	740,329
Total Recurrent Budget Estimates for Vote Function:		497,334	1,447,525	0	1,944,859	497,334	3,976,000	0	4,473,334
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1244	Support to National Physical Devt Planning	1,109,903	0	0	1,109,903	3,263,903	0	0	3,263,903
1255	Uganda Support to Municipal Development Project (U30,344,832		8,000,000	0	38,344,832	10,653,672	14,149,551	0	24,803,223
1309	Municipal Development Strategy	10,000	0	0	10,000	10,000	0	0	10,000
1310	Albertine Region Sustainable Development Project	0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272
Total Development Budget Estimates for Vote Function:		31,464,736	14,767,783	0	46,232,519	14,927,575	32,569,823	0	47,497,398
Total Vote Function 0202		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,823	0	51,970,732
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,409,595</i>	<i>14,767,783</i>	<i>0</i>	<i>48,177,378</i>	<i>19,400,909</i>	<i>32,569,823</i>	<i>0</i>	<i>51,970,732</i>
Vote Function 0203 Housing									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Housing Development and Estates Management	280,000	513,000	0	793,000	280,000	450,000	0	730,000
10	Human Settlements	152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
15	Office of the Director, Housing	29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Recurrent Budget Estimates for Vote Function:		461,315	1,581,235	1,330,000	3,372,550	461,315	920,000	0	1,381,315
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1147	Kasooli Housing Project	346,488	0	0	346,488	0	0	0	0
Total Development Budget Estimates for Vote Function:		346,488	0	0	346,488	0	0	0	0
Total Vote Function 0203		2,389,038	0	1,330,000	3,719,038	1,381,315	0	0	1,381,315
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>	<i>1,381,315</i>	<i>0</i>	<i>0</i>	<i>1,381,315</i>
Vote Function 0249 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Finance and administration	392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
02	Planning and Quality Assurance	177,960	732,207	0	910,167	177,960	833,000	0	1,010,960
16	Internal Audit	29,388	64,695	0	94,083	29,388	63,283	0	92,671
Total Recurrent Budget Estimates for Vote Function:		599,348	4,310,270	0	4,909,618	599,348	5,205,560	0	5,804,908
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1331	Support to MLHUD	0	0	0	0	846,000	0	0	846,000
Total Development Budget Estimates for Vote Function:		0	0	0	0	846,000	0	0	846,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Vote Function 0249	4,909,618	0	0	4,909,618	6,650,908	0	0	6,650,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,793,142</i>	<i>0</i>	<i>0</i>	<i>4,793,142</i>	<i>6,650,908</i>	<i>0</i>	<i>0</i>	<i>6,650,908</i>
Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,827	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,827</i>	<i>0</i>	<i>131,142,844</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	55,530,131	19,750,000	1,330,000	76,610,131	32,650,345	66,615,231	0	99,265,576
211101 General Staff Salaries	2,775,309	0	0	2,775,309	3,623,867	0	0	3,623,867
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	610,452	0	0	610,452	577,177	2,180,660	0	2,757,837
211103 Allowances	802,462	788,644	0	1,591,106	964,745	0	0	964,745
212101 Social Security Contributions	61,106	0	0	61,106	57,718	0	0	57,718
212102 Pension for General Civil Service	1,764,997	0	0	1,764,997	2,268,266	0	0	2,268,266
212201 Social Security Contributions	1,242	0	0	1,242	0	355,200	0	355,200
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	84,000	0	0	84,000
213004 Gratuity Expenses	509,884	0	0	509,884	229,258	532,800	0	762,058
221001 Advertising and Public Relations	51,600	0	0	51,600	126,000	90,000	0	216,000
221002 Workshops and Seminars	1,467,986	834,000	0	2,301,986	2,133,258	572,180	0	2,705,438
221003 Staff Training	299,311	170,000	0	469,311	393,369	0	0	393,369
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	65,321	0	0	65,321	67,180	0	0	67,180
221008 Computer supplies and Information Technology (IT)	137,200	0	0	137,200	200,600	0	0	200,600
221009 Welfare and Entertainment	324,815	0	0	324,815	378,800	48,000	0	426,800
221011 Printing, Stationery, Photocopying and Binding	1,293,450	93,578	0	1,387,028	2,963,920	50,000	0	3,013,920
221012 Small Office Equipment	34,828	0	0	34,828	30,800	0	0	30,800
221016 IFMS Recurrent costs	46,000	0	0	46,000	52,000	0	0	52,000
221017 Subscriptions	30,600	0	1,330,000	1,360,600	358,500	0	0	358,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	16,000	0	0	16,000
222001 Telecommunications	341,134	0	0	341,134	368,067	0	0	368,067
222002 Postage and Courier	19,000	0	0	19,000	17,425	0	0	17,425
222003 Information and communications technology (ICT)	304,043	0	0	304,043	676,250	0	0	676,250
223001 Property Expenses	364,500	0	0	364,500	527,174	0	0	527,174
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	362,800	0	362,800
223004 Guard and Security services	297,600	0	0	297,600	442,250	0	0	442,250
223005 Electricity	315,050	0	0	315,050	447,763	28,272	0	476,035
223006 Water	171,975	0	0	171,975	248,720	0	0	248,720
225001 Consultancy Services- Short term	707,000	7,596,878	0	8,303,878	4,826,500	4,164,477	0	8,990,977
225002 Consultancy Services- Long-term	546,299	8,738,000	0	9,284,299	4,218,839	53,423,004	0	57,641,842
225003 Taxes on (Professional) Services	37,103,518	0	0	37,103,518	0	0	0	0
227001 Travel inland	1,948,849	0	0	1,948,849	1,988,388	1,720,570	0	3,708,958
227002 Travel abroad	244,679	0	0	244,679	334,000	946,288	0	1,280,288
227004 Fuel, Lubricants and Oils	1,311,923	118,500	0	1,430,423	1,788,832	1,463,000	0	3,251,832
228001 Maintenance - Civil	386,000	1,410,400	0	1,796,400	706,250	1,300	0	707,550
228002 Maintenance - Vehicles	488,748	0	0	488,748	604,800	663,000	0	1,267,800
228003 Maintenance – Machinery, Equipment & Furniture	520,190	0	0	520,190	652,130	13,680	0	665,810
282101 Donations	110,560	0	0	110,560	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	240,000	0	0	240,000
Investment (Capital Purchases)	73,499	5,297,783	0	5,371,282	12,499,672	19,377,596	0	31,877,268
281503 Engineering and Design Studies & Plans for capital	0	2,063,283	0	2,063,283	10,653,672	720,000	0	11,373,672
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	0	1,315,460	0	1,315,460
312101 Non-Residential Buildings	0	0	0	0	0	3,689,648	0	3,689,648
312103 Roads and Bridges.	0	1,100,000	0	1,100,000	1,000,000	11,652,489	0	12,652,489
312104 Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
312201 Transport Equipment	0	1,707,000	0	1,707,000	0	0	0	0
312202 Machinery and Equipment	73,499	427,500	0	500,999	846,000	0	0	846,000
Arrears	116,476	0	0	116,476	0	0	0	0
321605 Domestic arrears (Budgeting)	116,476	0	0	116,476	0	0	0	0
Grand Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,827	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,827</i>	<i>0</i>	<i>131,142,844</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Programme 03 Office of Director Land Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports									
211101	General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284
211103	Allowances	0	1,842	0	1,842	0	3,452	0	3,452
221007	Books, Periodicals & Newspapers	0	700	0	700	0	480	0	480
221008	Computer supplies and Information Te	0	800	0	800	0	0	0	0
221009	Welfare and Entertainment	0	3,022	0	3,022	0	1,200	0	1,200
221011	Printing, Stationery, Photocopying and	0	200	0	200	0	1,000	0	1,000
222001	Telecommunications	0	500	0	500	0	800	0	800
227001	Travel inland	0	6,726	0	6,726	0	11,068	0	11,068
227004	Fuel, Lubricants and Oils	0	4,744	0	4,744	0	2,000	0	2,000
Total Cost of Output 020101:		32,284	18,534	0	50,818	32,284	20,000	0	52,284
Total Cost of Outputs Provided		32,284	18,534	0	50,818	32,284	20,000	0	52,284
Total Programme 03		32,284	18,534	0	50,818	32,284	20,000	0	52,284
<i>Total Excluding Arrears and AIA</i>		<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>

Programme 04 Land Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports									
211101	General Staff Salaries	0	0	0	0	232,328	0	0	232,328
211103	Allowances	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
225001	Consultancy Services- Short term	0	0	0	0	0	23,000	0	23,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 020101:		0	0	0	0	232,328	40,000	0	272,328
Output:020103 Inspection and Valuation of Land and Property									
211101	General Staff Salaries	232,328	0	0	232,328	0	0	0	0
211103	Allowances	0	26,400	0	26,400	0	6,000	0	6,000
221008	Computer supplies and Information Te	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	8,000	0	8,000
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221017	Subscriptions	0	3,000	0	3,000	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	60,000	0	60,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	18,000	0	18,000	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	13,000	0	13,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 020103:		232,328	162,400	0	394,728	0	23,000	0	23,000
Output:020105 Capacity Building in Land Administration and Management									
211103	Allowances	0	0	0	0	0	40,000	0	40,000
221002	Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	0	0	0	0	7,000	0	7,000
222002	Postage and Courier	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	0	0	0	0	28,000	0	28,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 020105:</i>	0	0		0	0	188,000	0	188,000
Total Cost of Outputs Provided	232,328	162,400	0	394,728	232,328	251,000	0	483,328
Total Programme 04	232,328	162,400	0	394,728	232,328	251,000	0	483,328
<i>Total Excluding Arrears and AIA</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	<i>232,328</i>	<i>251,000</i>	<i>0</i>	<i>483,328</i>

Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020104 Surveys and Mapping								
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973
211103 Allowances	0	55,000	0	55,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Te	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	35,440	0	35,440	0	14,400	0	14,400
221012 Small Office Equipment	0	2,880	0	2,880	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	250,000	0	250,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	299,154	0	299,154	0	121,900	0	121,900
227002 Travel abroad	0	25,000	0	25,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	152,000	0	152,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,200	0	19,200	0	14,200	0	14,200
228003 Maintenance – Machinery, Equipment	0	15,000	0	15,000	0	3,000	0	3,000
<i>Total Cost of Output 020104:</i>	<i>376,973</i>	<i>731,174</i>	<i>0</i>	<i>1,108,147</i>	<i>376,973</i>	<i>545,000</i>	<i>0</i>	<i>921,973</i>
Total Cost of Outputs Provided	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
Total Programme 05	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
<i>Total Excluding Arrears and AIA</i>	<i>376,973</i>	<i>731,174</i>	<i>0</i>	<i>1,108,147</i>	<i>376,973</i>	<i>545,000</i>	<i>0</i>	<i>921,973</i>

Programme 06 Land Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	27,404	0	27,404	0	50,000	0	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	45,000	0	45,000
221003 Staff Training	0	6,000	0	6,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,408	0	3,408	0	1,200	0	1,200
221008 Computer supplies and Information Te	0	5,200	0	5,200	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	131,431	0	131,431	0	8,000	0	8,000
222001 Telecommunications	0	6,000	0	6,000	0	2,000	0	2,000
222002 Postage and Courier	0	7,200	0	7,200	0	1,000	0	1,000
227001 Travel inland	0	14,360	0	14,360	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	26,800	0	26,800
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	5,000	0	5,000
<i>Total Cost of Output 020102:</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>215,000</i>	<i>0</i>	<i>346,431</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	131,431	249,403	0	380,834	131,431	215,000	0	346,431
Total Programme 06	131,431	249,403	0	380,834	131,431	215,000	0	346,431
<i>Total Excluding Arrears and AIA</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>215,000</i>	<i>0</i>	<i>346,431</i>

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	83,000	0	0	83,000	1,292,854	0	0	1,292,854
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	577,177	0	0	577,177
211103 Allowances	0	66,553	0	66,553	0	0	0	0
221002 Workshops and Seminars	0	158,400	0	158,400	0	270,000	0	270,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Te	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	84,800	0	84,800	0	0	0	0
221012 Small Office Equipment	0	5,200	0	5,200	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	82,500	0	82,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	57,400	0	57,400	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 020101:	83,000	559,853	0	642,853	1,870,031	270,000	0	2,140,031
Output:020105 Capacity Building in Land Administration and Management								
221002 Workshops and Seminars	0	0	0	0	0	68,000	0	68,000
221003 Staff Training	0	0	0	0	0	98,194	0	98,194
Total Cost of Output 020105:	0	0	0	0	0	166,194	0	166,194
Output:020106 Land Information Management								
211101 General Staff Salaries	394,571	0	0	394,571	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	577,177	0	0	577,177	0	0	0	0
211103 Allowances	0	50,624	0	50,624	0	144,891	0	144,891
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	570,100	0	570,100	0	733,167	0	733,167
221003 Staff Training	0	100,000	0	100,000	0	88,675	0	88,675
221009 Welfare and Entertainment	0	94,117	0	94,117	0	183,000	0	183,000
221011 Printing, Stationery, Photocopying and	0	522,625	0	522,625	0	2,543,345	0	2,543,345
222001 Telecommunications	0	165,400	0	165,400	0	222,000	0	222,000
222003 Information and communications techn	0	300,043	0	300,043	0	661,250	0	661,250
223001 Property Expenses	0	244,500	0	244,500	0	467,174	0	467,174
223004 Guard and Security services	0	217,600	0	217,600	0	374,250	0	374,250
223005 Electricity	0	195,050	0	195,050	0	367,763	0	367,763
223006 Water	0	116,975	0	116,975	0	220,244	0	220,244
225001 Consultancy Services- Short term	0	210,000	0	210,000	0	336,500	0	336,500
227001 Travel inland	0	482,400	0	482,400	0	619,000	0	619,000
227004 Fuel, Lubricants and Oils	0	361,800	0	361,800	0	681,450	0	681,450
228001 Maintenance - Civil	0	361,000	0	361,000	0	681,250	0	681,250
228002 Maintenance - Vehicles	0	180,900	0	180,900	0	360,000	0	360,000
228003 Maintenance – Machinery, Equipment	0	473,190	0	473,190	0	636,130	0	636,130
Total Cost of Output 020106:	971,748	4,704,041	0	5,675,789	0	9,427,806	0	9,427,806

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Programme 07	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Excluding Arrears and AIA	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020106 Land Information Management								
211103 Allowances	0	55,000	0	55,000	0	0	0	0
225002 Consultancy Services- Long-term	0	8,738,000	0	8,738,000	4,178,839	53,423,004	0	57,601,842
225003 Taxes on (Professional) Services	6,758,686	0	0	6,758,686	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 020106:	6,758,686	8,873,000	0	15,631,686	4,178,839	53,423,004	0	57,601,842
Total Cost of Outputs Provided	6,758,686	8,873,000	0	15,631,686	4,178,839	53,423,004	0	57,601,842
Capital Purchases								
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,407,000	0	1,407,000	0	0	0	0
Total Cost of Output 020175:	0	1,407,000	0	1,407,000	0	0	0	0
Total Cost of Capital Purchases	0	1,407,000	0	1,407,000	0	0	0	0
Total Project 1289	6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Excluding Taxes, Arrears and AIA	6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,000	0	71,139,889
Total Excluding Taxes, Arrears and AIA	15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,000	0	71,139,889

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	30,133	0	0	30,133	30,133	0	0	30,133
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	0	2,100
227001 Travel inland	0	2,800	0	2,800	0	5,394	0	5,394
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	5,506	0	5,506
Total Cost of Output 020201:	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Cost of Outputs Provided	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Programme 11	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Excluding Arrears and AIA	30,133	17,406	0	47,539	30,133	20,000	0	50,133

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	206,562	0	0	206,562	206,562	0	0	206,562
211103 Allowances	0	21,144	0	21,144	0	40,000	0	40,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	60,000	0	60,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003	Staff Training	0	8,000	0	8,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	4,200	0	4,200	0	0	0	0
221008	Computer supplies and Information Te	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	25,000	0	25,000
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
225001	Consultancy Services- Short term	0	260,000	0	260,000	0	0	0	0
227001	Travel inland	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,000	0	35,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 020201:		206,562	403,344	0	609,906	206,562	160,000	0	366,562
Output:020202 Field Inspection									
211103	Allowances	0	20,000	0	20,000	0	60,000	0	60,000
221001	Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,800	0	4,800
221008	Computer supplies and Information Te	0	0	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	0	1,000	0	1,000	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	20,000	0	20,000
222001	Telecommunications	0	3,000	0	3,000	0	1,000	0	1,000
225001	Consultancy Services- Short term	0	0	0	0	0	175,000	0	175,000
227001	Travel inland	0	55,000	0	55,000	0	60,000	0	60,000
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	8,000	0	8,000	0	6,200	0	6,200
Total Cost of Output 020202:		0	134,000	0	134,000	0	426,000	0	426,000
Output:020205 Support Supervision and Capacity Building									
211103	Allowances	0	5,000	0	5,000	0	40,000	0	40,000
221002	Workshops and Seminars	0	11,000	0	11,000	0	50,000	0	50,000
221003	Staff Training	0	5,000	0	5,000	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	20,000	0	20,000
225001	Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
227001	Travel inland	0	50,000	0	50,000	0	105,000	0	105,000
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	85,000	0	85,000
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 020205:		0	119,000	0	119,000	0	340,000	0	340,000
Total Cost of Outputs Provided		206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
Total Programme 12		206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
<i>Total Excluding Arrears and AIA</i>		<i>206,562</i>	<i>656,344</i>	<i>0</i>	<i>862,906</i>	<i>206,562</i>	<i>926,000</i>	<i>0</i>	<i>1,132,562</i>

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
211101	General Staff Salaries	149,310	0	0	149,310	0	0	0	0
211103	Allowances	0	26,477	0	26,477	0	0	0	0
221002	Workshops and Seminars	0	30,592	0	30,592	0	0	0	0
221003	Staff Training	0	0	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 020201:		149,310	66,069	0	215,379	0	0	0	0
Output:020202 Field Inspection									

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	29,800	0	29,800	0	0	0	0
221009	Welfare and Entertainment	0	5,000	0	5,000	0	4,500	0	4,500
221011	Printing, Stationery, Photocopying and	0	9,540	0	9,540	0	0	0	0
227001	Travel inland	0	0	0	0	0	40,300	0	40,300
227004	Fuel, Lubricants and Oils	0	14,000	0	14,000	0	17,000	0	17,000
228002	Maintenance - Vehicles	0	3,600	0	3,600	0	3,200	0	3,200
Total Cost of Output 020202:		0	61,940	0	61,940	0	65,000	0	65,000
Output:020203 Devt of Physical Devt Plans									
211101	General Staff Salaries	0	0	0	0	149,310	0	0	149,310
211103	Allowances	0	20,000	0	20,000	0	71,500	0	71,500
221001	Advertising and Public Relations	0	0	0	0	0	39,000	0	39,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	155,491	0	155,491
221003	Staff Training	0	0	0	0	0	15,000	0	15,000
221008	Computer supplies and Information Te	0	0	0	0	0	30,000	0	30,000
221009	Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	41,000	0	41,000
222001	Telecommunications	0	0	0	0	0	7,984	0	7,984
222002	Postage and Courier	0	0	0	0	0	4,025	0	4,025
225001	Consultancy Services- Short term	0	0	0	0	0	1,360,000	0	1,360,000
227001	Travel inland	0	0	0	0	0	250,000	0	250,000
227002	Travel abroad	0	0	0	0	0	60,000	0	60,000
227004	Fuel, Lubricants and Oils	0	36,083	0	36,083	0	163,000	0	163,000
Total Cost of Output 020203:		0	76,083	0	76,083	149,310	2,210,000	0	2,359,310
Output:020205 Support Supervision and Capacity Building									
211103	Allowances	0	30,400	0	30,400	0	12,000	0	12,000
221002	Workshops and Seminars	0	0	0	0	0	56,000	0	56,000
221003	Staff Training	0	24,960	0	24,960	0	6,500	0	6,500
221009	Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
227001	Travel inland	0	0	0	0	0	21,000	0	21,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 020205:		0	55,360	0	55,360	0	126,000	0	126,000
Total Cost of Outputs Provided		149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
Total Programme 13		149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
<i>Total Excluding Arrears and AIA</i>		<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>	<i>149,310</i>	<i>2,401,000</i>	<i>0</i>	<i>2,550,310</i>

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
221002	Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
227001	Travel inland	0	0	0	0	0	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 020201:		0	0	0	0	0	275,000	0	275,000
Output:020205 Support Supervision and Capacity Building									
211101	General Staff Salaries	111,329	0	0	111,329	0	0	0	0
211103	Allowances	0	20,451	0	20,451	0	10,000	0	10,000
221002	Workshops and Seminars	0	48,000	0	48,000	0	0	0	0
221003	Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	3,408	0	3,408	0	5,000	0	5,000
221008	Computer supplies and Information Te	0	12,000	0	12,000	0	5,000	0	5,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	8,000	0	8,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	26,000	0	26,000	0	12,800	0	12,800
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002	Postage and Courier	0	2,000	0	2,000	0	0	0	0
222003	Information and communications techn	0	2,000	0	2,000	0	3,000	0	3,000
227001	Travel inland	0	89,400	0	89,400	0	73,000	0	73,000
227002	Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,000	0	14,000
228002	Maintenance - Vehicles	0	10,392	0	10,392	0	3,200	0	3,200
Total Cost of Output 020205:		111,329	274,651	0	385,980	0	150,000	0	150,000
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards									
211101	General Staff Salaries	0	0	0	0	111,329	0	0	111,329
211103	Allowances	0	6,672	0	6,672	0	8,000	0	8,000
221001	Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002	Workshops and Seminars	0	90,000	0	90,000	0	54,600	0	54,600
221003	Staff Training	0	2,000	0	2,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	66,000	0	66,000	0	12,000	0	12,000
221012	Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002	Postage and Courier	0	0	0	0	0	400	0	400
222003	Information and communications techn	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	40,000	0	40,000	0	100,000	0	100,000
227001	Travel inland	0	10,000	0	10,000	0	0	0	0
227002	Travel abroad	0	4,000	0	4,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 020206:		0	239,672	0	239,672	111,329	204,000	0	315,329
Total Cost of Outputs Provided		111,329	514,323	0	625,652	111,329	629,000	0	740,329
Total Programme 14		111,329	514,323	0	625,652	111,329	629,000	0	740,329
<i>Total Excluding Arrears and AIA</i>		<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>	<i>111,329</i>	<i>629,000</i>	<i>0</i>	<i>740,329</i>

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020203 Devt of Physical Devt Plans									
211103	Allowances	80,084	0	0	80,084	49,903	0	0	49,903
221001	Advertising and Public Relations	20,000	0	0	20,000	15,000	0	0	15,000
221002	Workshops and Seminars	64,007	0	0	64,007	100,000	0	0	100,000
221003	Staff Training	20,000	0	0	20,000	60,000	0	0	60,000
221007	Books, Periodicals & Newspapers	4,761	0	0	4,761	12,000	0	0	12,000
221008	Computer supplies and Information Te	10,000	0	0	10,000	9,000	0	0	9,000
221009	Welfare and Entertainment	10,000	0	0	10,000	16,000	0	0	16,000
221011	Printing, Stationery, Photocopying and	18,000	0	0	18,000	20,000	0	0	20,000
221012	Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001	Telecommunications	12,000	0	0	12,000	4,000	0	0	4,000
222002	Postage and Courier	0	0	0	0	4,000	0	0	4,000
225001	Consultancy Services- Short term	0	0	0	0	2,732,000	0	0	2,732,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225002	Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227001	Travel inland	130,000	0	0	130,000	80,000	0	0	80,000
227002	Travel abroad	45,000	0	0	45,000	40,000	0	0	40,000
227004	Fuel, Lubricants and Oils	80,051	0	0	80,051	80,000	0	0	80,000
228002	Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 020203:		1,039,903	0	0	1,039,903	3,263,903	0	0	3,263,903
Total Cost of Outputs Provided		1,039,903	0	0	1,039,903	3,263,903	0	0	3,263,903
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020276 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost of Output 020276:		70,000	0	0	70,000	0	0	0	0
Total Cost of Capital Purchases		70,000	0	0	70,000	0	0	0	0
Total Project 1244		1,109,903	0	0	1,109,903	3,263,903	0	0	3,263,903
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>	<i>3,263,903</i>	<i>0</i>	<i>0</i>	<i>3,263,903</i>

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
211103	Allowances	0	60,000	0	60,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	46,000	0	46,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	0	0	0
225001	Consultancy Services- Short term	0	200,000	0	200,000	0	80,000	0	80,000
227001	Travel inland	0	0	0	0	0	26,000	0	26,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	45,000	0	45,000
Total Cost of Output 020201:		0	320,000	0	320,000	0	197,000	0	197,000
Output:020202 Field Inspection									
221002	Workshops and Seminars	0	0	0	0	0	53,000	0	53,000
225001	Consultancy Services- Short term	0	0	0	0	0	260,000	0	260,000
227001	Travel inland	0	0	0	0	0	72,000	0	72,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 020202:		0	0	0	0	0	403,000	0	403,000
Output:020205 Support Supervision and Capacity Building									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,180,660	0	2,180,660
211103	Allowances	0	531,644	0	531,644	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	355,200	0	355,200
213004	Gratuity Expenses	0	0	0	0	0	532,800	0	532,800
221001	Advertising and Public Relations	0	0	0	0	0	90,000	0	90,000
221002	Workshops and Seminars	0	150,000	0	150,000	0	158,000	0	158,000
221009	Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221011	Printing, Stationery, Photocopying and	0	43,578	0	43,578	0	50,000	0	50,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	0	362,800	0	362,800
223005	Electricity	0	0	0	0	0	28,272	0	28,272
225001	Consultancy Services- Short term	0	5,544,378	0	5,544,378	0	2,499,551	0	2,499,551
225003	Taxes on (Professional) Services	30,344,832	0	0	30,344,832	0	0	0	0
227001	Travel inland	0	0	0	0	0	1,500,000	0	1,500,000
227002	Travel abroad	0	0	0	0	0	946,288	0	946,288
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,400,000	0	1,400,000
228001	Maintenance - Civil	0	1,410,400	0	1,410,400	0	1,300	0	1,300
228002	Maintenance - Vehicles	0	0	0	0	0	663,000	0	663,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	13,680	0	13,680
<i>Total Cost of Output 020205:</i>		<i>30,344,832</i>	<i>7,680,000</i>	<i>0</i>	<i>38,024,832</i>	<i>0</i>	<i>10,829,551</i>	<i>0</i>	<i>10,829,551</i>
Total Cost of Outputs Provided		30,344,832	8,000,000	0	38,344,832	0	11,429,551	0	11,429,551
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020272 Government Buildings and Administrative Infrastructure</i>									
312104	Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 020272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:020279 Acquisition of Other Capital Assets</i>									
281503	Engineering and Design Studies & Plan	0	0	0	0	10,653,672	720,000	0	11,373,672
<i>Total Cost of Output 020279:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,653,672</i>	<i>720,000</i>	<i>0</i>	<i>11,373,672</i>
Total Cost of Capital Purchases		0	0	0	0	10,653,672	2,720,000	0	13,373,672
Total Project 1255		30,344,832	8,000,000	0	38,344,832	10,653,672	14,149,551	0	24,803,223
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,344,832</i>	<i>8,000,000</i>	<i>0</i>	<i>38,344,832</i>	<i>10,653,672</i>	<i>14,149,551</i>	<i>0</i>	<i>24,803,223</i>

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>									
211103	Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221009	Welfare and Entertainment	1,000	0	0	1,000	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	5,000	0	0	5,000
<i>Total Cost of Output 020201:</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total Cost of Outputs Provided		10,000	0	0	10,000	10,000	0	0	10,000
Total Project 1309		10,000	0	0	10,000	10,000	0	0	10,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020203 Devt of Physical Devt Plans</i>									
211103	Allowances	0	142,000	0	142,000	0	0	0	0
221002	Workshops and Seminars	0	342,000	0	342,000	0	315,180	0	315,180
225001	Consultancy Services- Short term	0	1,852,500	0	1,852,500	0	1,324,926	0	1,324,926
227001	Travel inland	0	0	0	0	0	122,570	0	122,570
227004	Fuel, Lubricants and Oils	0	28,500	0	28,500	0	0	0	0
<i>Total Cost of Output 020203:</i>		<i>0</i>	<i>2,365,000</i>	<i>0</i>	<i>2,365,000</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>1,762,676</i>
<i>Output:020205 Support Supervision and Capacity Building</i>									
221002	Workshops and Seminars	0	342,000	0	342,000	0	0	0	0
221003	Staff Training	0	170,000	0	170,000	0	0	0	0
<i>Total Cost of Output 020205:</i>		<i>0</i>	<i>512,000</i>	<i>0</i>	<i>512,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		0	2,877,000	0	2,877,000	0	1,762,676	0	1,762,676
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020273 Roads, Streets and Highways</i>									
281503	Engineering and Design Studies & Plan	0	2,063,283	0	2,063,283	0	0	0	0
312103	Roads and Bridges.	0	0	0	0	1,000,000	11,652,489	0	12,652,489
<i>Total Cost of Output 020273:</i>		<i>0</i>	<i>2,063,283</i>	<i>0</i>	<i>2,063,283</i>	<i>1,000,000</i>	<i>11,652,489</i>	<i>0</i>	<i>12,652,489</i>
<i>Output:020274 Major Bridges</i>									
312103	Roads and Bridges.	0	1,100,000	0	1,100,000	0	0	0	0
<i>Total Cost of Output 020274:</i>		<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:020275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	0	300,000	0	300,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Output 020275:		0	300,000	0	300,000	0	0		0
Output:020276 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	142,500	0	142,500	0	0	0	0
Total Cost of Output 020276:		0	142,500	0	142,500	0	0		0
Output:020277 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	285,000	0	285,000	0	0	0	0
Total Cost of Output 020277:		0	285,000	0	285,000	0	0		0
Output:020279 Acquisition of Other Capital Assets									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	1,315,460	0	1,315,460
312101	Non-Residential Buildings	0	0	0	0	0	3,689,648	0	3,689,648
Total Cost of Output 020279:		0	0	0	0	0	5,005,107	0	5,005,107
Total Cost of Capital Purchases		0	3,890,783	0	3,890,783	1,000,000	16,657,596	0	17,657,596
Total Project 1310		0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272
<i>Total Excluding Taxes, Arrears and AIA</i>		0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,82	0	51,970,732
<i>Total Excluding Taxes, Arrears and AIA</i>		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,82	0	51,970,732

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020302 Technical Support and Administrative Services									
211101	General Staff Salaries	93,000	0	0	93,000	0	0	0	0
211103	Allowances	0	12,000	0	12,000	0	41,000	0	41,000
221001	Advertising and Public Relations	0	8,000	0	8,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	30,000	0	30,000	0	50,000	0	50,000
221003	Staff Training	0	0	0	0	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	20,000	0	20,000
221012	Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	6,000	0	6,000
225002	Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
227001	Travel inland	0	90,000	0	90,000	0	50,000	0	50,000
227002	Travel abroad	0	0	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	36,000	0	36,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	0	20,000
Total Cost of Output 020302:		93,000	199,000	0	292,000	0	310,000	0	310,000
Output:020303 Capacity Building									
211101	General Staff Salaries	93,000	0	0	93,000	0	0	0	0
211103	Allowances	0	12,331	0	12,331	0	2,000	0	2,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	5,000	0	5,000
221003	Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Te	0	2,000	0	2,000	0	0	0	0
221009	Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	0	0	0
221017	Subscriptions	0	10,000	0	10,000	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	0	0	0
227001	Travel inland	0	45,000	0	45,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
228001	Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 020303:		93,000	170,331	0	263,331	0	20,000	0	20,000
Output:020304 Estates Management Policy, Strategies & Reports									
211101	General Staff Salaries	94,000	0	0	94,000	280,000	0	0	280,000
211103	Allowances	0	12,000	0	12,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002	Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	0	0	0
221009	Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	10,000	0	10,000
222001	Telecommunications	0	4,000	0	4,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001	Travel inland	0	39,669	0	39,669	0	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	0	32,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 020304:		94,000	143,669	0	237,669	280,000	120,000	0	400,000
Total Cost of Outputs Provided		280,000	513,000	0	793,000	280,000	450,000	0	730,000
Total Programme 09		280,000	513,000	0	793,000	280,000	450,000	0	730,000
<i>Total Excluding Arrears and AIA</i>		<i>280,000</i>	<i>513,000</i>	<i>0</i>	<i>793,000</i>	<i>280,000</i>	<i>450,000</i>	<i>0</i>	<i>730,000</i>

Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101	General Staff Salaries	152,000	0	0	152,000	152,000	0	0	152,000
211103	Allowances	0	17,400	0	17,400	0	50,000	0	50,000
221001	Advertising and Public Relations	0	9,600	0	9,600	0	4,000	0	4,000
221002	Workshops and Seminars	0	259,887	0	259,887	0	50,000	0	50,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008	Computer supplies and Information Te	0	0	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	96,000	0	96,000	0	17,000	0	17,000
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	2,200	0	2,200	0	0	0	0
227001	Travel inland	0	23,000	0	23,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	17,700	0	17,700	0	35,000	0	35,000
Total Cost of Output 020301:		152,000	431,787	0	583,787	152,000	190,000	0	342,000
Output:020302 Technical Support and Administrative Services									
211103	Allowances	0	8,000	0	8,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,200	0	2,200	0	10,000	0	10,000
221017	Subscriptions	0	0	1,330,000	1,330,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	500	0	500	0	0	0	0
225001	Consultancy Services- Short term	0	190,000	0	190,000	0	50,000	0	50,000
227001	Travel inland	0	48,791	0	48,791	0	40,000	0	40,000
227002	Travel abroad	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 020302:		0	305,491	1,330,000	1,635,491	0	140,000	0	140,000
Output:020303 Capacity Building									
211103	Allowances	0	43,000	0	43,000	0	35,000	0	35,000
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003	Staff Training	0	8,000	0	8,000	0	0	0	0
221009	Welfare and Entertainment	0	15,800	0	15,800	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,700	0	8,700	0	8,000	0	8,000
222001	Telecommunications	0	8,700	0	8,700	0	0	0	0
227001	Travel inland	0	81,000	0	81,000	0	0	0	0
227002	Travel abroad	0	61,520	0	61,520	0	27,000	0	27,000
227004	Fuel, Lubricants and Oils	0	36,913	0	36,913	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	21,880	0	21,880	0	0	0	0
Total Cost of Output 020303:		0	310,513	0	310,513	0	120,000	0	120,000
Total Cost of Outputs Provided		152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
Total Programme 10		152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
<i>Total Excluding Arrears and AIA</i>		<i>152,000</i>	<i>1,047,791</i>	<i>0</i>	<i>1,199,791</i>	<i>152,000</i>	<i>450,000</i>	<i>0</i>	<i>602,000</i>

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101	General Staff Salaries	0	0	0	0	29,315	0	0	29,315
211102	Contract Staff Salaries (Incl. Casuals, T	29,315	0	0	29,315	0	0	0	0
211103	Allowances	0	0	0	0	0	10,000	0	10,000
221009	Welfare and Entertainment	0	4,000	0	4,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	3,556	0	3,556	0	0	0	0
227002	Travel abroad	0	4,888	0	4,888	0	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 020301:		29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Cost of Outputs Provided		29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Programme 15		29,315	20,444	0	49,759	29,315	20,000	0	49,315
<i>Total Excluding Arrears and AIA</i>		<i>29,315</i>	<i>20,444</i>	<i>0</i>	<i>49,759</i>	<i>29,315</i>	<i>20,000</i>	<i>0</i>	<i>49,315</i>

Development Budget Estimates

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020302 Technical Support and Administrative Services									
211103	Allowances	9,680	0	0	9,680	0	0	0	0
212101	Social Security Contributions	3,388	0	0	3,388	0	0	0	0
221008	Computer supplies and Information Te	4,000	0	0	4,000	0	0	0	0
221009	Welfare and Entertainment	7,200	0	0	7,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	4,000	0	0	4,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221012	Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001	Telecommunications	5,600	0	0	5,600	0	0	0	0
225002	Consultancy Services- Long-term	33,879	0	0	33,879	0	0	0	0
227001	Travel inland	50,940	0	0	50,940	0	0	0	0
227004	Fuel, Lubricants and Oils	33,760	0	0	33,760	0	0	0	0
228002	Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 020302:		162,447	0	0	162,447	0	0	0	0
Output:020303 Capacity Building									
211103	Allowances	4,320	0	0	4,320	0	0	0	0
212201	Social Security Contributions	1,242	0	0	1,242	0	0	0	0
221009	Welfare and Entertainment	2,400	0	0	2,400	0	0	0	0
222001	Telecommunications	800	0	0	800	0	0	0	0
225002	Consultancy Services- Long-term	12,420	0	0	12,420	0	0	0	0
227001	Travel inland	15,840	0	0	15,840	0	0	0	0
227004	Fuel, Lubricants and Oils	4,800	0	0	4,800	0	0	0	0
282101	Donations	110,560	0	0	110,560	0	0	0	0
Total Cost of Output 020303:		152,382	0	0	152,382	0	0	0	0
Output:020304 Estates Management Policy, Strategies & Reports									
211103	Allowances	4,320	0	0	4,320	0	0	0	0
221009	Welfare and Entertainment	2,400	0	0	2,400	0	0	0	0
222001	Telecommunications	800	0	0	800	0	0	0	0
227001	Travel inland	15,840	0	0	15,840	0	0	0	0
227004	Fuel, Lubricants and Oils	4,800	0	0	4,800	0	0	0	0
Total Cost of Output 020304:		28,160	0	0	28,160	0	0	0	0
Total Cost of Outputs Provided		342,989	0	0	342,989	0	0	0	0
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020376 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	3,499	0	0	3,499	0	0	0	0
Total Cost of Output 020376:		3,499	0	0	3,499	0	0	0	0
Total Cost of Capital Purchases		3,499	0	0	3,499	0	0	0	0
Total Project 1147		346,488	0	0	346,488	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03		2,389,038	0	1,330,000	3,719,038	1,381,315	0	0	1,381,315
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>	<i>1,381,315</i>	<i>0</i>	<i>0</i>	<i>1,381,315</i>

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	79,790	0	0	79,790	80,430	0	0	80,430
211103	Allowances	0	10,206	0	10,206	0	56,000	0	56,000
212102	Pension for General Civil Service	0	1,764,997	0	1,764,997	0	0	0	0
213004	Gratuity Expenses	0	509,884	0	509,884	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221008	Computer supplies and Information Te	0	0	0	0	0	40,000	0	40,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	4,633	0	4,633	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	15,000	0	15,000
221016	IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	6,812	0	6,812	0	33,400	0	33,400
227002	Travel abroad	0	3,381	0	3,381	0	32,000	0	32,000
227004	Fuel, Lubricants and Oils	0	6,210	0	6,210	0	18,083	0	18,083
282102	Fines and Penalties/ Court wards	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 024901:		79,790	2,343,631	0	2,423,421	80,430	484,483	0	564,913
Output:024902 Ministry Support Services (Finance and Administration)									
211101	General Staff Salaries	183,338	0	0	183,338	183,250	0	0	183,250
211103	Allowances	0	46,200	0	46,200	0	40,000	0	40,000
212102	Pension for General Civil Service	0	0	0	0	0	2,268,266	0	2,268,266
213002	Incapacity, death benefits and funeral e	0	40,000	0	40,000	0	24,000	0	24,000
213004	Gratuity Expenses	0	0	0	0	0	229,258	0	229,258
221003	Staff Training	0	7,351	0	7,351	0	0	0	0
221007	Books, Periodicals & Newspapers	0	14,400	0	14,400	0	12,000	0	12,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	28,000	0	28,000
221011	Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	0	0	0
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001	Telecommunications	0	48,000	0	48,000	0	40,000	0	40,000
222002	Postage and Courier	0	4,800	0	4,800	0	4,000	0	4,000
223001	Property Expenses	0	120,000	0	120,000	0	60,000	0	60,000
223004	Guard and Security services	0	80,000	0	80,000	0	68,000	0	68,000
223005	Electricity	0	120,000	0	120,000	0	80,000	0	80,000
223006	Water	0	55,000	0	55,000	0	28,476	0	28,476
227001	Travel inland	0	35,000	0	35,000	0	32,000	0	32,000
227002	Travel abroad	0	22,500	0	22,500	0	0	0	0
227004	Fuel, Lubricants and Oils	0	19,001	0	19,001	0	16,000	0	16,000
228002	Maintenance - Vehicles	0	100,000	0	100,000	0	70,000	0	70,000
228003	Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 024902:		183,338	832,252	0	1,015,590	183,250	3,000,000	0	3,183,250
Output:024903 Ministerial and Top Management Services									
211101	General Staff Salaries	44,251	0	0	44,251	44,210	0	0	44,210
211103	Allowances	0	10,200	0	10,200	0	11,500	0	11,500
213001	Medical expenses (To employees)	0	2,500	0	2,500	0	2,500	0	2,500
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	60,000	0	60,000
221002	Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009	Welfare and Entertainment	0	4,633	0	4,633	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	0	0	0
221017	Subscriptions	0	0	0	0	0	100,000	0	100,000
222001	Telecommunications	0	8,000	0	8,000	0	40,000	0	40,000
222003	Information and communications techn	0	0	0	0	0	12,000	0	12,000
227001	Travel inland	0	11,600	0	11,600	0	40,000	0	40,000
227002	Travel abroad	0	13,500	0	13,500	0	85,000	0	85,000
227004	Fuel, Lubricants and Oils	0	58,280	0	58,280	0	160,000	0	160,000
228001	Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	11,176	0	11,176	0	16,000	0	16,000
Total Cost of Output 024903:		44,251	151,396	0	195,647	44,210	590,000	0	634,210
Output:024904 Information Management									

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	17,107	0	0	17,107	17,100	0	0	17,100
211103	Allowances	0	5,000	0	5,000	0	16,000	0	16,000
221009	Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011	Printing, Stationery, Photocopying and	0	25,992	0	25,992	0	18,300	0	18,300
221020	IPPS Recurrent Costs	0	0	0	0	0	16,000	0	16,000
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	4,800	0	4,800	0	15,000	0	15,000
Total Cost of Output 024904:		17,107	46,592	0	63,699	17,100	78,100	0	95,200
Output:024905 Procurement and Disposal Services									
211101	General Staff Salaries	6,414	0	0	6,414	6,010	0	0	6,010
211103	Allowances	0	9,112	0	9,112	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008	Computer supplies and Information Te	0	2,000	0	2,000	0	1,600	0	1,600
221009	Welfare and Entertainment	0	4,400	0	4,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,208	0	8,208	0	20,608	0	20,608
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	10,000	0	10,000	0	15,400	0	15,400
227002	Travel abroad	0	5,400	0	5,400	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,992	0	20,992
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	4,000	0	4,000
Total Cost of Output 024905:		6,414	57,520	0	63,934	6,010	75,000	0	81,010
Output:024906 Accounts and internal Audit Services									
211101	General Staff Salaries	61,100	0	0	61,100	61,000	0	0	61,000
211103	Allowances	0	4,007	0	4,007	0	10,500	0	10,500
221008	Computer supplies and Information Te	0	2,700	0	2,700	0	0	0	0
221009	Welfare and Entertainment	0	2,710	0	2,710	0	2,700	0	2,700
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
221016	IFMS Recurrent costs	0	40,000	0	40,000	0	52,000	0	52,000
221017	Subscriptions	0	2,600	0	2,600	0	0	0	0
227001	Travel inland	0	19,960	0	19,960	0	11,493	0	11,493
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 024906:		61,100	81,977	0	143,077	61,000	81,693	0	142,693
Total Cost of Outputs Provided		392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
Total Programme 01		392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
<i>Total Excluding Arrears and AIA</i>		<i>392,000</i>	<i>3,513,368</i>	<i>0</i>	<i>3,905,368</i>	<i>392,000</i>	<i>4,309,276</i>	<i>0</i>	<i>4,701,276</i>

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	174,000	0	0	174,000	177,960	0	0	177,960
211102	Contract Staff Salaries (Incl. Casuals, T	3,960	0	0	3,960	0	0	0	0
211103	Allowances	0	81,436	0	81,436	0	75,000	0	75,000
213001	Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	36,000	0	36,000	0	102,000	0	102,000
221003	Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007	Books, Periodicals & Newspapers	0	5,344	0	5,344	0	7,800	0	7,800
221008	Computer supplies and Information Te	0	40,000	0	40,000	0	40,000	0	40,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	90,600	0	90,600	0	78,467	0	78,467
221012	Small Office Equipment	0	600	0	600	0	2,800	0	2,800
221017	Subscriptions	0	3,000	0	3,000	0	3,500	0	3,500
222001	Telecommunications	0	24,634	0	24,634	0	20,000	0	20,000
227001	Travel inland	0	110,000	0	110,000	0	181,433	0	181,433
227002	Travel abroad	0	7,553	0	7,553	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	100,564	0	100,564	0	120,000	0	120,000
228002	Maintenance - Vehicles	0	24,000	0	24,000	0	60,000	0	60,000
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	7,000	0	7,000
	Total Cost of Output 024901:	177,960	615,731	0	793,691	177,960	833,000	0	1,010,960
	Total Cost of Outputs Provided	177,960	615,731	0	793,691	177,960	833,000	0	1,010,960
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024999 Arrears									
321605	Domestic arrears (Budgeting)	0	116,476	0	116,476	0	0	0	0
	Total Cost of Output 024999:	0	116,476	0	116,476	0	0	0	0
	Total Cost of Arrears	0	116,476	0	116,476	0	0	0	0
	Total Programme 02	177,960	732,207	0	910,167	177,960	833,000	0	1,010,960
	<i>Total Excluding Arrears and AIA</i>	<i>177,960</i>	<i>615,731</i>	<i>0</i>	<i>793,691</i>	<i>177,960</i>	<i>833,000</i>	<i>0</i>	<i>1,010,960</i>

Programme 16 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024906 Accounts and internal Audit Services									
211101	General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	0	0
211103	Allowances	0	14,400	0	14,400	0	20,000	0	20,000
221003	Staff Training	0	3,000	0	3,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1,200	0	1,200	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	5,500	0	5,500	0	0	0	0
221009	Welfare and Entertainment	0	4,800	0	4,800	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	0	0	0
221012	Small Office Equipment	0	2,148	0	2,148	0	0	0	0
221017	Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	2,000	0	2,000	0	3,283	0	3,283
227001	Travel inland	0	13,500	0	13,500	0	8,000	0	8,000
227002	Travel abroad	0	1,937	0	1,937	0	0	0	0
227004	Fuel, Lubricants and Oils	0	11,510	0	11,510	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
	Total Cost of Output 024906:	29,388	64,695	0	94,083	29,388	63,283	0	92,671
	Total Cost of Outputs Provided	29,388	64,695	0	94,083	29,388	63,283	0	92,671
	Total Programme 16	29,388	64,695	0	94,083	29,388	63,283	0	92,671
	<i>Total Excluding Arrears and AIA</i>	<i>29,388</i>	<i>64,695</i>	<i>0</i>	<i>94,083</i>	<i>29,388</i>	<i>63,283</i>	<i>0</i>	<i>92,671</i>

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:024976 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	846,000	0	0	846,000
	Total Cost of Output 024976:	0	0	0	0	846,000	0	0	846,000
	Total Cost of Capital Purchases	0	0	0	0	846,000	0	0	846,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1331	0	0	0	0	846,000	0	0	846,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>846,000</i>	<i>0</i>	<i>0</i>	<i>846,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	4,909,618	0	0	4,909,618	6,650,908	0	0	6,650,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,793,142</i>	<i>0</i>	<i>0</i>	<i>4,793,142</i>	<i>6,650,908</i>	<i>0</i>	<i>0</i>	<i>6,650,908</i>
Grand Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,82	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,82</i>	<i>0</i>	<i>131,142,844</i>

***where AIA is Appropriation in Aid

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Approved Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)		
410 International Development Association (IDA)	8,000.00	14,149.55
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	10,280.00	53,423.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	6,767.78	18,420.27
Total External Project Financing For Vote 012	25,047.78	85,992.83