

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

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

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Vote Function 0201 Land, Administration and Management (MLHUD)</b>									
<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	18,534	0	50,818
04	Land Administration	232,328	162,400	0	394,728	232,328	162,400	0	394,728
05	Surveys and Mapping	376,973	677,020	0	1,053,993	376,973	731,174	0	1,108,147
06	Land Registration	131,431	249,403	0	380,834	131,431	249,403	0	380,834
07	Land Sector Reform Coordination Unit	1,259,124	1,259,276	0	2,518,399	1,054,748	5,263,894	0	6,318,642
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,032,140</b>	<b>2,366,633</b>	<b>0</b>	<b>4,398,772</b>	<b>1,827,764</b>	<b>6,425,405</b>	<b>0</b>	<b>8,253,169</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0121	Digital Mapping	54,154	0	0	54,154	0	0	0	0
0139	Land Tenure Reform Project	4,431,172	0	0	4,431,172	0	0	0	0
1289	Competitiveness and Enterprise Development Project [	0	0	0	0	6,758,686	10,280,000	0	17,038,686
<b>Total Development Budget Estimates for Vote Function:</b>		<b>4,485,326</b>	<b>0</b>	<b>0</b>	<b>4,485,326</b>	<b>6,758,686</b>	<b>10,280,000</b>	<b>0</b>	<b>17,038,686</b>
<b>Total Vote Function 0201</b>		<b>8,884,098</b>	<b>0</b>	<b>0</b>	<b>8,884,098</b>	<b>15,011,855</b>	<b>10,280,000</b>	<b>0</b>	<b>25,291,855</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,884,098</i>	<i>0</i>	<i>0</i>	<i>8,884,098</i>	<i>15,011,855</i>	<i>10,280,000</i>	<i>0</i>	<i>25,291,855</i>
<b>Vote Function 0202 Physical Planning and Urban Development</b>									
<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	17,406	0	47,539
12	Land use Regulation and Compliance	206,562	596,344	0	802,906	206,562	656,344	0	862,906
13	Physical Planning	149,310	259,452	0	408,762	149,310	259,452	0	408,762
14	Urban Development	111,329	514,323	0	625,652	111,329	514,323	0	625,652
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>497,334</b>	<b>1,387,525</b>	<b>0</b>	<b>1,884,859</b>	<b>497,334</b>	<b>1,447,525</b>	<b>0</b>	<b>1,944,859</b>
<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	1,109,903	0	0	1,109,903
1255	Uganda Support to Municipal Development Project (U	0	8,008,356	0	8,008,356	30,344,832	8,000,000	0	38,344,832
1309	Municipal Development Strategy	0	0	0	0	10,000	0	0	10,000
1310	Albertine Region Sustainable Development Project	0	0	0	0	0	6,767,783	0	6,767,783
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,109,903</b>	<b>8,008,356</b>	<b>0</b>	<b>9,118,259</b>	<b>31,464,736</b>	<b>14,767,783</b>	<b>0</b>	<b>46,232,519</b>
<b>Total Vote Function 0202</b>		<b>2,994,762</b>	<b>8,008,356</b>	<b>0</b>	<b>11,003,118</b>	<b>33,409,595</b>	<b>14,767,783</b>	<b>0</b>	<b>48,177,378</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,994,762</i>	<i>8,008,356</i>	<i>0</i>	<i>11,003,118</i>	<i>33,409,595</i>	<i>14,767,783</i>	<i>0</i>	<i>48,177,378</i>
<b>Vote Function 0203 Housing</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Housing Development and Estates Management	280,000	512,731	0	792,731	280,000	513,000	0	793,000
10	Human Settlements	152,000	1,023,113	5,342,000	6,517,113	152,000	1,047,791	1,330,000	2,529,791
15	Office of the Director, Housing	29,315	20,600	0	49,915	29,315	20,444	0	49,759
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>461,315</b>	<b>1,556,444</b>	<b>5,342,000</b>	<b>7,359,759</b>	<b>461,315</b>	<b>1,581,235</b>	<b>1,330,000</b>	<b>3,372,550</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0316	Support to Earthquake Disaster Victims	24,791	0	0	24,791	0	0	0	0
1147	Kasooli Housing Project	346,488	0	0	346,488	346,488	0	0	346,488
<b>Total Development Budget Estimates for Vote Function:</b>		<b>371,279</b>	<b>0</b>	<b>0</b>	<b>371,279</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
<b>Total Vote Function 0203</b>		<b>2,389,038</b>	<b>0</b>	<b>5,342,000</b>	<b>7,731,038</b>	<b>2,389,038</b>	<b>0</b>	<b>1,330,000</b>	<b>3,719,038</b>
<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>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>
<b>Vote Function 0249 Policy, Planning and Support Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Finance and administration	392,000	1,316,952	0	1,708,952	392,000	3,513,368	0	3,905,368
02	Planning and Quality Assurance	177,960	615,731	0	793,691	177,960	732,207	0	910,167
16	Internal Audit	29,388	64,695	0	94,083	29,388	64,695	0	94,083
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>599,348</b>	<b>1,997,378</b>	<b>0</b>	<b>2,596,726</b>	<b>599,348</b>	<b>4,310,270</b>	<b>0</b>	<b>4,909,618</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0249</b>		<b>2,596,726</b>	<b>0</b>	<b>0</b>	<b>2,596,726</b>	<b>4,909,618</b>	<b>0</b>	<b>0</b>	<b>4,909,618</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,518,261</i>	<i>0</i>	<i>0</i>	<i>2,518,261</i>	<i>4,793,142</i>	<i>0</i>	<i>0</i>	<i>4,793,142</i>
<b>Total Vote 012</b>		<b>16,864,625</b>	<b>8,008,356</b>	<b>5,342,000</b>	<b>30,214,981</b>	<b>55,720,106</b>	<b>25,047,783</b>	<b>1,330,000</b>	<b>82,097,889</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>16,160,565</b>	<b>5,417,720</b>	<b>5,342,000</b>	<b>26,920,285</b>	<b>55,530,131</b>	<b>19,750,000</b>	<b>1,330,000</b>	<b>76,610,131</b>
211101 General Staff Salaries	3,365,600	0	0	<b>3,365,600</b>	2,775,309	0	0	<b>2,775,309</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	627,442	1,670,000	0	<b>2,297,442</b>	610,452	0	0	<b>610,452</b>
211103 Allowances	958,390	0	0	<b>958,390</b>	802,462	788,644	0	<b>1,591,106</b>
212101 Social Security Contributions	76,170	0	0	<b>76,170</b>	61,106	0	0	<b>61,106</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	1,764,997	0	0	<b>1,764,997</b>
212201 Social Security Contributions	8,000	0	0	<b>8,000</b>	1,242	0	0	<b>1,242</b>
213001 Medical expenses (To employees)	7,500	0	0	<b>7,500</b>	7,500	0	0	<b>7,500</b>
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	509,884	0	0	<b>509,884</b>
221001 Advertising and Public Relations	103,000	25,000	0	<b>128,000</b>	51,600	0	0	<b>51,600</b>
221002 Workshops and Seminars	1,201,483	351,000	0	<b>1,552,483</b>	1,467,986	834,000	0	<b>2,301,986</b>
221003 Staff Training	295,133	208,000	0	<b>503,133</b>	299,311	170,000	0	<b>469,311</b>
221005 Hire of Venue (chairs, projector, etc)	22,400	0	0	<b>22,400</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	83,164	4,000	0	<b>87,164</b>	65,321	0	0	<b>65,321</b>
221008 Computer supplies and Information Technology (IT)	194,600	4,000	0	<b>198,600</b>	137,200	0	0	<b>137,200</b>
221009 Welfare and Entertainment	315,460	4,000	0	<b>319,460</b>	324,815	0	0	<b>324,815</b>
221011 Printing, Stationery, Photocopying and Binding	1,208,637	25,300	0	<b>1,233,937</b>	1,293,450	93,578	0	<b>1,387,028</b>
221012 Small Office Equipment	33,948	0	0	<b>33,948</b>	34,828	0	0	<b>34,828</b>
221014 Bank Charges and other Bank related costs	0	500	0	<b>500</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	46,000	0	0	<b>46,000</b>	46,000	0	0	<b>46,000</b>
221017 Subscriptions	210,000	0	5,342,000	<b>5,552,000</b>	30,600	0	1,330,000	<b>1,360,600</b>
221020 IPPS Recurrent Costs	25,000	0	0	<b>25,000</b>	25,000	0	0	<b>25,000</b>
222001 Telecommunications	378,193	0	0	<b>378,193</b>	341,134	0	0	<b>341,134</b>
222002 Postage and Courier	21,000	0	0	<b>21,000</b>	19,000	0	0	<b>19,000</b>
222003 Information and communications technology (ICT)	204,570	15,000	0	<b>219,570</b>	304,043	0	0	<b>304,043</b>
223001 Property Expenses	359,500	0	0	<b>359,500</b>	364,500	0	0	<b>364,500</b>
223003 Rent – (Produced Assets) to private entities	0	250,000	0	<b>250,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	224,000	0	0	<b>224,000</b>	297,600	0	0	<b>297,600</b>
223005 Electricity	265,000	20,000	0	<b>285,000</b>	315,050	0	0	<b>315,050</b>
223006 Water	152,000	0	0	<b>152,000</b>	171,975	0	0	<b>171,975</b>
225001 Consultancy Services- Short term	763,000	1,140,920	0	<b>1,903,920</b>	707,000	7,596,878	0	<b>8,303,878</b>
225002 Consultancy Services- Long-term	500,000	0	0	<b>500,000</b>	546,299	8,738,000	0	<b>9,284,299</b>
225003 Taxes on (Professional) Services	0	0	0	<b>0</b>	37,103,518	0	0	<b>37,103,518</b>
226001 Insurances	0	140,000	0	<b>140,000</b>	0	0	0	<b>0</b>
227001 Travel inland	1,808,351	900,000	0	<b>2,708,351</b>	1,948,849	0	0	<b>1,948,849</b>
227002 Travel abroad	232,758	300,000	0	<b>532,758</b>	244,679	0	0	<b>244,679</b>
227004 Fuel, Lubricants and Oils	1,314,634	260,000	0	<b>1,574,634</b>	1,311,923	118,500	0	<b>1,430,423</b>
228001 Maintenance - Civil	203,480	0	0	<b>203,480</b>	386,000	1,410,400	0	<b>1,796,400</b>
228002 Maintenance - Vehicles	510,797	100,000	0	<b>610,797</b>	488,748	0	0	<b>488,748</b>
228003 Maintenance – Machinery, Equipment & Furniture	212,355	0	0	<b>212,355</b>	520,190	0	0	<b>520,190</b>
282101 Donations	189,000	0	0	<b>189,000</b>	110,560	0	0	<b>110,560</b>
<b>Investment (Capital Purchases)</b>	<b>625,595</b>	<b>2,590,636</b>	<b>0</b>	<b>3,216,230</b>	<b>73,499</b>	<b>5,297,783</b>	<b>0</b>	<b>5,371,282</b>
231005 Machinery and equipment	379,595	1,500,000	0	<b>1,879,595</b>	0	0	0	<b>0</b>
231006 Furniture and fittings (Depreciation)	246,000	1,090,636	0	<b>1,336,636</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital	0	0	0	<b>0</b>	0	2,063,283	0	<b>2,063,283</b>
312103 Roads and Bridges.	0	0	0	<b>0</b>	0	1,100,000	0	<b>1,100,000</b>
312201 Transport Equipment	0	0	0	<b>0</b>	0	1,707,000	0	<b>1,707,000</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	73,499	427,500	0	<b>500,999</b>
<b>Arrears</b>	<b>78,465</b>	<b>0</b>	<b>0</b>	<b>78,465</b>	<b>116,476</b>	<b>0</b>	<b>0</b>	<b>116,476</b>
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	116,476	0	0	<b>116,476</b>
321612 Water arrears(Budgeting)	32,966	0	0	<b>32,966</b>	0	0	0	<b>0</b>
321614 Electricity arrears (Budgeting)	45,499	0	0	<b>45,499</b>	0	0	0	<b>0</b>
<b>Grand Total Vote 012</b>	<b>16,864,625</b>	<b>8,008,356</b>	<b>5,342,000</b>	<b>30,214,981</b>	<b>55,720,106</b>	<b>25,047,783</b>	<b>1,330,000</b>	<b>82,097,889</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</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		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020101 Land Policy, Plans, Strategies and Reports</b>									
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284	
211103 Allowances	0	1,842	0	1,842	0	1,842	0	1,842	
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700	
221008 Computer supplies and Information Te	0	800	0	800	0	800	0	800	
221009 Welfare and Entertainment	0	3,022	0	3,022	0	3,022	0	3,022	
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	200	0	200	
222001 Telecommunications	0	500	0	500	0	500	0	500	
227001 Travel inland	0	6,726	0	6,726	0	6,726	0	6,726	
227004 Fuel, Lubricants and Oils	0	4,744	0	4,744	0	4,744	0	4,744	
<b>Total Cost of Output 020101:</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<b>Total Cost of Outputs Provided</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<b>Total Programme 03</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	<b>32,284</b>	<b>18,534</b>	<b>0</b>	<b>50,818</b>	
<i>Total Excluding Arrears and AIA</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	

#### Programme 04 Land Administration

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020103 Inspection and Valuation of Land and Property</b>									
211101 General Staff Salaries	232,328	0	0	232,328	232,328	0	0	232,328	
211103 Allowances	0	26,400	0	26,400	0	26,400	0	26,400	
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000	
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000	
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000	
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	0	18,000	
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	13,000	0	13,000	
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000	
<b>Total Cost of Output 020103:</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<b>Total Cost of Outputs Provided</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<b>Total Programme 04</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	<b>232,328</b>	<b>162,400</b>	<b>0</b>	<b>394,728</b>	
<i>Total Excluding Arrears and AIA</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	

#### Programme 05 Surveys and Mapping

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020104 Surveys and Mapping</b>									
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973	
211103 Allowances	0	55,000	0	55,000	0	55,000	0	55,000	
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000	
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000	
221002 Workshops and Seminars	0	22,400	0	22,400	0	45,000	0	45,000	
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	1,500	0	1,500	
221008 Computer supplies and Information Te	0	45,000	0	45,000	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	27,000	0	27,000	0	35,440	0	35,440	
221012 Small Office Equipment	0	5,000	0	5,000	0	2,880	0	2,880	
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000	
222001 Telecommunications	0	5,000	0	5,000	0	2,000	0	2,000	
222002 Postage and Courier	0	5,000	0	5,000	0	2,000	0	2,000	
227001 Travel inland	0	199,813	0	199,813	0	299,154	0	299,154	

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

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

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

#### Programme 05 Surveys and Mapping

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002	Travel abroad	0	57,600	0	57,600	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	111,000	0	111,000	0	152,000	0	152,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	41,207	0	41,207	0	19,200	0	19,200
228003	Maintenance – Machinery, Equipment	0	30,000	0	30,000	0	15,000	0	15,000
<b>Total Cost of Output 020104:</b>		<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>	<b>376,973</b>	<b>731,174</b>	<b>0</b>	<b>1,108,147</b>
<b>Total Cost of Outputs Provided</b>		<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>	<b>376,973</b>	<b>731,174</b>	<b>0</b>	<b>1,108,147</b>
<b>Total Programme 05</b>		<b>376,973</b>	<b>677,020</b>	<b>0</b>	<b>1,053,993</b>	<b>376,973</b>	<b>731,174</b>	<b>0</b>	<b>1,108,147</b>
<i>Total Excluding Arrears and AIA</i>		<i>376,973</i>	<i>677,020</i>	<i>0</i>	<i>1,053,993</i>	<i>376,973</i>	<i>731,174</i>	<i>0</i>	<i>1,108,147</i>

#### Programme 06 Land Registration

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020102 Land Registration</b>									
211101	General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103	Allowances	0	27,404	0	27,404	0	27,404	0	27,404
221002	Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	3,408	0	3,408	0	3,408	0	3,408
221008	Computer supplies and Information Te	0	5,200	0	5,200	0	5,200	0	5,200
221009	Welfare and Entertainment	0	6,800	0	6,800	0	6,800	0	6,800
221011	Printing, Stationery, Photocopying and	0	131,431	0	131,431	0	131,431	0	131,431
222001	Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002	Postage and Courier	0	7,200	0	7,200	0	7,200	0	7,200
227001	Travel inland	0	14,360	0	14,360	0	14,360	0	14,360
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	9,600	0	9,600	0	9,600	0	9,600
<b>Total Cost of Output 020102:</b>		<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<b>Total Cost of Outputs Provided</b>		<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<b>Total Programme 06</b>		<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>	<b>131,431</b>	<b>249,403</b>	<b>0</b>	<b>380,834</b>
<i>Total Excluding Arrears and AIA</i>		<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>

#### Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020101 Land Policy, Plans, Strategies and Reports</b>									
211101	General Staff Salaries	83,000	0	0	83,000	83,000	0	0	83,000
211103	Allowances	0	66,552	0	66,552	0	66,553	0	66,553
221002	Workshops and Seminars	0	158,400	0	158,400	0	158,400	0	158,400
221003	Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007	Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008	Computer supplies and Information Te	0	15,000	0	15,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	84,801	0	84,801	0	84,800	0	84,800
221012	Small Office Equipment	0	5,200	0	5,200	0	5,200	0	5,200
222001	Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002	Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel inland	0	82,500	0	82,500	0	82,500	0	82,500
227004	Fuel, Lubricants and Oils	0	57,400	0	57,400	0	57,400	0	57,400
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 020101:</b>		<b>83,000</b>	<b>559,853</b>	<b>0</b>	<b>642,853</b>	<b>83,000</b>	<b>559,853</b>	<b>0</b>	<b>642,853</b>
<b>Output:020106 Land Information Management</b>									
211101	General Staff Salaries	955,547	0	0	955,547	394,571	0	0	394,571
211102	Contract Staff Salaries (Incl. Casuals, T	220,577	0	0	220,577	577,177	0	0	577,177
211103	Allowances	0	0	0	0	0	50,624	0	50,624

# 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								
Outputs Provided	2014/15 Approved Budget				2015/16 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212101 Social Security Contributions	0	36,600	0	36,600	0	57,718	0	57,718
221002 Workshops and Seminars	0	0	0	0	0	570,100	0	570,100
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	94,117	0	94,117
221011 Printing, Stationery, Photocopying and	0	73,125	0	73,125	0	522,625	0	522,625
222001 Telecommunications	0	42,000	0	42,000	0	165,400	0	165,400
222003 Information and communications techn	0	51,043	0	51,043	0	300,043	0	300,043
223001 Property Expenses	0	43,500	0	43,500	0	244,500	0	244,500
223004 Guard and Security services	0	45,000	0	45,000	0	217,600	0	217,600
223005 Electricity	0	61,750	0	61,750	0	195,050	0	195,050
223006 Water	0	7,875	0	7,875	0	116,975	0	116,975
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	210,000	0	210,000
227001 Travel inland	0	50,000	0	50,000	0	482,400	0	482,400
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	361,800	0	361,800
228001 Maintenance - Civil	0	35,000	0	35,000	0	361,000	0	361,000
228002 Maintenance - Vehicles	0	52,500	0	52,500	0	180,900	0	180,900
228003 Maintenance – Machinery, Equipment	0	55,030	0	55,030	0	473,190	0	473,190
<b>Total Cost of Output 020106:</b>	<b>1,176,124</b>	<b>699,423</b>	<b>0</b>	<b>1,875,546</b>	<b>971,748</b>	<b>4,704,041</b>	<b>0</b>	<b>5,675,789</b>
<b>Total Cost of Outputs Provided</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>	<b>1,054,748</b>	<b>5,263,894</b>	<b>0</b>	<b>6,318,642</b>
<b>Total Programme 07</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>0</b>	<b>2,518,399</b>	<b>1,054,748</b>	<b>5,263,894</b>	<b>0</b>	<b>6,318,642</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,259,124</i>	<i>1,259,276</i>	<i>0</i>	<i>2,518,399</i>	<i>1,054,748</i>	<i>5,263,894</i>	<i>0</i>	<i>6,318,642</i>

#### Development Budget Estimates

##### Project 0121 Digital Mapping

Thousand Uganda Shillings								
Outputs Provided	2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020104 Surveys and Mapping</b>								
221007 Books, Periodicals & Newspapers	351	0	0	351	0	0	0	0
221008 Computer supplies and Information Te	1,400	0	0	1,400	0	0	0	0
221009 Welfare and Entertainment	374	0	0	374	0	0	0	0
221011 Printing, Stationery, Photocopying and	7,060	0	0	7,060	0	0	0	0
222001 Telecommunications	630	0	0	630	0	0	0	0
222003 Information and communications techn	1,800	0	0	1,800	0	0	0	0
227001 Travel inland	18,530	0	0	18,530	0	0	0	0
227004 Fuel, Lubricants and Oils	14,560	0	0	14,560	0	0	0	0
228001 Maintenance - Civil	1,849	0	0	1,849	0	0	0	0
228002 Maintenance - Vehicles	4,200	0	0	4,200	0	0	0	0
228003 Maintenance – Machinery, Equipment	3,400	0	0	3,400	0	0	0	0
<b>Total Cost of Output 020104:</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0121</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings								
Outputs Provided	2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020101 Land Policy, Plans, Strategies and Reports</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	89,150	0	0	89,150	0	0	0	0
211103 Allowances	74,400	0	0	74,400	0	0	0	0
212101 Social Security Contributions	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	256,030	0	0	256,030	0	0	0	0
221011 Printing, Stationery, Photocopying and	42,300	0	0	42,300	0	0	0	0
227001 Travel inland	95,494	0	0	95,494	0	0	0	0
227004 Fuel, Lubricants and Oils	110,450	0	0	110,450	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	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 0201 Land, Administration and Management (MLHUD)

#### Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings									
	2014/15 Approved Budget				2015/16 Approved Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Total Cost of Output 020101:</i>	<i>687,824</i>	<i>0</i>	<i>0</i>	<i>687,824</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Output:020104 Surveys and Mapping</b>									
211103 Allowances	36,000	0	0	36,000	0	0	0	0	
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0	
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0	0	
227001 Travel inland	40,000	0	0	40,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	0	0	0	0	
<i>Total Cost of Output 020104:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Output:020105 Capacity Building in Land Administration and Management</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	89,150	0	0	89,150	0	0	0	0	
212101 Social Security Contributions	8,000	0	0	8,000	0	0	0	0	
212201 Social Security Contributions	8,000	0	0	8,000	0	0	0	0	
221002 Workshops and Seminars	261,518	0	0	261,518	0	0	0	0	
221003 Staff Training	40,000	0	0	40,000	0	0	0	0	
221017 Subscriptions	139,400	0	0	139,400	0	0	0	0	
227004 Fuel, Lubricants and Oils	10,454	0	0	10,454	0	0	0	0	
<i>Total Cost of Output 020105:</i>	<i>556,522</i>	<i>0</i>	<i>0</i>	<i>556,522</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Output:020106 Land Information Management</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	178,300	0	0	178,300	0	0	0	0	
211103 Allowances	106,233	0	0	106,233	0	0	0	0	
212101 Social Security Contributions	19,250	0	0	19,250	0	0	0	0	
221001 Advertising and Public Relations	25,000	0	0	25,000	0	0	0	0	
221002 Workshops and Seminars	52,566	0	0	52,566	0	0	0	0	
221003 Staff Training	30,000	0	0	30,000	0	0	0	0	
221009 Welfare and Entertainment	34,875	0	0	34,875	0	0	0	0	
221011 Printing, Stationery, Photocopying and	402,200	0	0	402,200	0	0	0	0	
222001 Telecommunications	113,400	0	0	113,400	0	0	0	0	
222003 Information and communications techn	143,958	0	0	143,958	0	0	0	0	
223001 Property Expenses	196,000	0	0	196,000	0	0	0	0	
223004 Guard and Security services	99,000	0	0	99,000	0	0	0	0	
223005 Electricity	83,250	0	0	83,250	0	0	0	0	
223006 Water	89,125	0	0	89,125	0	0	0	0	
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0	0	
227001 Travel inland	281,900	0	0	281,900	0	0	0	0	
227004 Fuel, Lubricants and Oils	171,919	0	0	171,919	0	0	0	0	
228001 Maintenance - Civil	133,048	0	0	133,048	0	0	0	0	
228002 Maintenance - Vehicles	108,783	0	0	108,783	0	0	0	0	
228003 Maintenance – Machinery, Equipment	90,925	0	0	90,925	0	0	0	0	
<i>Total Cost of Output 020106:</i>	<i>2,484,731</i>	<i>0</i>	<i>0</i>	<i>2,484,731</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Total Cost of Outputs Provided</b>	<b>3,879,077</b>	<b>0</b>	<b>0</b>	<b>3,879,077</b>	<b>0</b>	<b>0</b>		<b>0</b>	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020176 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and equipment	128,000	0	0	128,000	0	0	0	0	
<i>Total Cost of Output 020176:</i>	<i>128,000</i>	<i>0</i>	<i>0</i>	<i>128,000</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Output:020177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and equipment	198,095	0	0	198,095	0	0	0	0	
<i>Total Cost of Output 020177:</i>	<i>198,095</i>	<i>0</i>	<i>0</i>	<i>198,095</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Output:020178 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and fittings (Depreciation)	226,000	0	0	226,000	0	0	0	0	
<i>Total Cost of Output 020178:</i>	<i>226,000</i>	<i>0</i>	<i>0</i>	<i>226,000</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>Total Cost of Capital Purchases</b>	<b>552,095</b>	<b>0</b>	<b>0</b>	<b>552,095</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Total Project 0139</b>	<b>4,431,172</b>	<b>0</b>	<b>0</b>	<b>4,431,172</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,431,172</i>	<i>0</i>	<i>0</i>	<i>4,431,172</i>	<i>0</i>	<i>0</i>		<i>0</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)

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

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020106 Land Information Management</b>									
211103 Allowances	0	0	0	0	0	55,000	0	55,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	8,738,000	0	8,738,000	
225003 Taxes on (Professional) Services	0	0	0	0	6,758,686	0	0	6,758,686	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000	
<b>Total Cost of Output 020106:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,758,686</b>	<b>8,873,000</b>	<b>0</b>	<b>15,631,686</b>	
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,758,686</b>	<b>8,873,000</b>	<b>0</b>	<b>15,631,686</b>	
<b>Capital Purchases</b>									
<b>Output:020175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	0	0	0	0	0	1,407,000	0	1,407,000	
<b>Total Cost of Output 020175:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,000</b>	<b>0</b>	<b>1,407,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,000</b>	<b>0</b>	<b>1,407,000</b>	
<b>Total Project 1289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,758,686</b>	<b>10,280,000</b>	<b>0</b>	<b>17,038,686</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,758,686</i>	<i>10,280,000</i>	<i>0</i>	<i>17,038,686</i>	
Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Total Vote Function 01</b>	<b>8,884,098</b>	<b>0</b>	<b>0</b>	<b>8,884,098</b>	<b>15,011,855</b>	<b>10,280,000</b>	<b>0</b>	<b>25,291,855</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,884,098</i>	<i>0</i>	<i>0</i>	<i>8,884,098</i>	<i>15,011,855</i>	<i>10,280,000</i>	<i>0</i>	<i>25,291,855</i>	

### Vote Function 0202 Physical Planning and Urban Development

#### Recurrent Budget Estimates

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

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>									
211101 General Staff Salaries	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	2,800	0	2,800	
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	5,506	0	5,506	
<b>Total Cost of Output 020201:</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	
<b>Total Cost of Outputs Provided</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	
<b>Total Programme 11</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	<b>30,133</b>	<b>17,406</b>	<b>0</b>	<b>47,539</b>	
<i>Total Excluding Arrears and AIA</i>	<i>30,133</i>	<i>17,406</i>	<i>0</i>	<i>47,539</i>	<i>30,133</i>	<i>17,406</i>	<i>0</i>	<i>47,539</i>	

#### Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>									
211101 General Staff Salaries	206,562	0	0	206,562	206,562	0	0	206,562	
211103 Allowances	0	7,830	0	7,830	0	21,144	0	21,144	
221002 Workshops and Seminars	0	11,200	0	11,200	0	10,000	0	10,000	
221003 Staff Training	0	0	0	0	0	8,000	0	8,000	
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	4,200	0	4,200	
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,000	0	7,000	
221011 Printing, Stationery, Photocopying and	0	8,866	0	8,866	0	7,000	0	7,000	
222001 Telecommunications	0	3,000	0	3,000	0	5,000	0	5,000	
225001 Consultancy Services- Short term	0	260,000	0	260,000	0	260,000	0	260,000	
227001 Travel inland	0	10,000	0	10,000	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000	
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	6,000	0	6,000	
<b>Total Cost of Output 020201:</b>	<b>206,562</b>	<b>323,296</b>	<b>0</b>	<b>529,858</b>	<b>206,562</b>	<b>403,344</b>	<b>0</b>	<b>609,906</b>	

#### 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 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	19,680	0	19,680	0	20,000	0	20,000
221002	Workshops and Seminars	0	14,880	0	14,880	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	20,000	0	20,000	0	0	0	0
221009	Welfare and Entertainment	0	3,320	0	3,320	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	21,600	0	21,600	0	5,000	0	5,000
222001	Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel inland	0	40,116	0	40,116	0	55,000	0	55,000
227004	Fuel, Lubricants and Oils	0	26,000	0	26,000	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	8,000	0	8,000
<b>Total Cost of Output 020202:</b>		<b>0</b>	<b>153,596</b>	<b>0</b>	<b>153,596</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>Output:020205 Support Supervision and Capacity Building</b>									
211103	Allowances	0	4,762	0	4,762	0	5,000	0	5,000
221002	Workshops and Seminars	0	12,690	0	12,690	0	11,000	0	11,000
221003	Staff Training	0	15,000	0	15,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	4,000	0	4,000
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	23,000	0	23,000	0	7,000	0	7,000
227001	Travel inland	0	17,000	0	17,000	0	50,000	0	50,000
227002	Travel abroad	0	10,000	0	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	7,000	0	7,000
<b>Total Cost of Output 020205:</b>		<b>0</b>	<b>119,452</b>	<b>0</b>	<b>119,452</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>
<b>Total Cost of Outputs Provided</b>		<b>206,562</b>	<b>596,344</b>	<b>0</b>	<b>802,906</b>	<b>206,562</b>	<b>656,344</b>	<b>0</b>	<b>862,906</b>
<b>Total Programme 12</b>		<b>206,562</b>	<b>596,344</b>	<b>0</b>	<b>802,906</b>	<b>206,562</b>	<b>656,344</b>	<b>0</b>	<b>862,906</b>
<i>Total Excluding Arrears and AIA</i>		<i>206,562</i>	<i>596,344</i>	<i>0</i>	<i>802,906</i>	<i>206,562</i>	<i>656,344</i>	<i>0</i>	<i>862,906</i>

#### Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>									
211101	General Staff Salaries	149,310	0	0	149,310	149,310	0	0	149,310
211103	Allowances	0	26,477	0	26,477	0	26,477	0	26,477
221002	Workshops and Seminars	0	30,592	0	30,592	0	30,592	0	30,592
221003	Staff Training	0	0	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
<b>Total Cost of Output 020201:</b>		<b>149,310</b>	<b>66,069</b>	<b>0</b>	<b>215,379</b>	<b>149,310</b>	<b>66,069</b>	<b>0</b>	<b>215,379</b>
<b>Output:020202 Field Inspection</b>									
211103	Allowances	0	29,800	0	29,800	0	29,800	0	29,800
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	9,540	0	9,540	0	9,540	0	9,540
227004	Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002	Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<b>Total Cost of Output 020202:</b>		<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>	<b>0</b>	<b>61,940</b>
<b>Output:020203 Devt of Physical Devt Plans</b>									
211103	Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	36,083	0	36,083	0	36,083	0	36,083
<b>Total Cost of Output 020203:</b>		<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>
<b>Output:020205 Support Supervision and Capacity Building</b>									
211103	Allowances	0	30,400	0	30,400	0	30,400	0	30,400
221003	Staff Training	0	24,960	0	24,960	0	24,960	0	24,960
<b>Total Cost of Output 020205:</b>		<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>



# 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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Total Cost of Outputs Provided</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>
<b>Total Programme 13</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>	<b>149,310</b>	<b>259,452</b>	<b>0</b>	<b>408,762</b>
<i>Total Excluding Arrears and AIA</i>	<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>	<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>

#### Programme 14 Urban Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020205 Support Supervision and Capacity Building</b>								
211101 General Staff Salaries	111,329	0	0	111,329	111,329	0	0	111,329
211103 Allowances	0	31,160	0	31,160	0	20,451	0	20,451
221002 Workshops and Seminars	0	42,200	0	42,200	0	48,000	0	48,000
221003 Staff Training	0	8,821	0	8,821	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,200	0	2,200	0	3,408	0	3,408
221008 Computer supplies and Information Te	0	2,000	0	2,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	26,000	0	26,000
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	8,000	0	8,000	0	6,000	0	6,000
222002 Postage and Courier	0	1,000	0	1,000	0	2,000	0	2,000
222003 Information and communications techn	0	5,270	0	5,270	0	2,000	0	2,000
227001 Travel inland	0	75,000	0	75,000	0	89,400	0	89,400
227002 Travel abroad	0	8,000	0	8,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	10,392	0	10,392
<b>Total Cost of Output 020205:</b>	<b>111,329</b>	<b>274,651</b>	<b>0</b>	<b>385,980</b>	<b>111,329</b>	<b>274,651</b>	<b>0</b>	<b>385,980</b>
<b>Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>								
211103 Allowances	0	7,250	0	7,250	0	6,672	0	6,672
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	94,000	0	94,000	0	90,000	0	90,000
221003 Staff Training	0	6,000	0	6,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	1,000	0	1,000
221008 Computer supplies and Information Te	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	45,500	0	45,500	0	66,000	0	66,000
222001 Telecommunications	0	3,422	0	3,422	0	2,000	0	2,000
222003 Information and communications techn	0	2,500	0	2,500	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	51,000	0	51,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 020206:</b>	<b>0</b>	<b>239,672</b>	<b>0</b>	<b>239,672</b>	<b>0</b>	<b>239,672</b>	<b>0</b>	<b>239,672</b>
<b>Total Cost of Outputs Provided</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>
<b>Total Programme 14</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>	<b>111,329</b>	<b>514,323</b>	<b>0</b>	<b>625,652</b>
<i>Total Excluding Arrears and AIA</i>	<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>	<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>

#### Development Budget Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020203 Devt of Physical Devt Plans</b>								
211103 Allowances	80,084	0	0	80,084	80,084	0	0	80,084
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000

# 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

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	64,007	0	0	64,007	64,007	0	0	64,007
221003	Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221007	Books, Periodicals & Newspapers	4,761	0	0	4,761	4,761	0	0	4,761
221008	Computer supplies and Information Te	10,000	0	0	10,000	10,000	0	0	10,000
221009	Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011	Printing, Stationery, Photocopying and	18,000	0	0	18,000	18,000	0	0	18,000
221012	Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001	Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
225002	Consultancy Services- Long-term	500,000	0	0	500,000	500,000	0	0	500,000
227001	Travel inland	130,000	0	0	130,000	130,000	0	0	130,000
227002	Travel abroad	45,000	0	0	45,000	45,000	0	0	45,000
227004	Fuel, Lubricants and Oils	80,051	0	0	80,051	80,051	0	0	80,051
228002	Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
<b>Total Cost of Output 020203:</b>		<b>1,039,903</b>	<b>0</b>	<b>0</b>	<b>1,039,903</b>	<b>1,039,903</b>	<b>0</b>	<b>0</b>	<b>1,039,903</b>
<b>Total Cost of Outputs Provided</b>		<b>1,039,903</b>	<b>0</b>	<b>0</b>	<b>1,039,903</b>	<b>1,039,903</b>	<b>0</b>	<b>0</b>	<b>1,039,903</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020276 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment	50,000	0	0	50,000	0	0	0	0
312202	Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
<b>Total Cost of Output 020276:</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<i>Output:020278 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and fittings (Depreciation)	20,000	0	0	20,000	0	0	0	0
<b>Total Cost of Output 020278:</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Project 1244</b>		<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>

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

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>									
211103	Allowances	0	0	0	0	0	60,000	0	60,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
225001	Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 020201:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<i>Output:020205 Support Supervision and Capacity Building</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,670,000	0	1,670,000	0	0	0	0
211103	Allowances	0	0	0	0	0	531,644	0	531,644
221001	Advertising and Public Relations	0	25,000	0	25,000	0	0	0	0
221002	Workshops and Seminars	0	351,000	0	351,000	0	150,000	0	150,000
221003	Staff Training	0	208,000	0	208,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	4,000	0	4,000	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	4,000	0	4,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	25,300	0	25,300	0	43,578	0	43,578
221014	Bank Charges and other Bank related c	0	500	0	500	0	0	0	0
222003	Information and communications techn	0	15,000	0	15,000	0	0	0	0
223003	Rent – (Produced Assets) to private ent	0	250,000	0	250,000	0	0	0	0
223005	Electricity	0	20,000	0	20,000	0	0	0	0
225001	Consultancy Services- Short term	0	1,140,920	0	1,140,920	0	5,544,378	0	5,544,378
225003	Taxes on (Professional) Services	0	0	0	0	30,344,832	0	0	30,344,832
226001	Insurances	0	140,000	0	140,000	0	0	0	0
227001	Travel inland	0	900,000	0	900,000	0	0	0	0
227002	Travel abroad	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 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings									
2014/15 Approved Budget					2015/16 Approved Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
227004 Fuel, Lubricants and Oils	0	260,000	0	260,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	1,410,400	0	1,410,400	1,410,400
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of Output 020205:</b>	<b>0</b>	<b>5,417,720</b>	<b>0</b>	<b>5,417,720</b>	<b>30,344,832</b>	<b>7,680,000</b>	<b>0</b>	<b>38,024,832</b>	<b>38,024,832</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>5,417,720</b>	<b>0</b>	<b>5,417,720</b>	<b>30,344,832</b>	<b>8,000,000</b>	<b>0</b>	<b>38,344,832</b>	<b>38,344,832</b>
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020276 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and equipment	0	1,500,000	0	1,500,000	0	0	0	0	0
<b>Total Cost of Output 020276:</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:020278 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and fittings (Depreciation)	0	1,090,636	0	1,090,636	0	0	0	0	0
<b>Total Cost of Output 020278:</b>	<b>0</b>	<b>1,090,636</b>	<b>0</b>	<b>1,090,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>2,590,636</b>	<b>0</b>	<b>2,590,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1255</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>	<b>30,344,832</b>	<b>8,000,000</b>	<b>0</b>	<b>38,344,832</b>	<b>38,344,832</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>8,008,356</i>	<i>0</i>	<i>8,008,356</i>	<i>30,344,832</i>	<i>8,000,000</i>	<i>0</i>	<i>38,344,832</i>	<i>38,344,832</i>

#### Project 1309 Municipal Development Strategy

Thousand Uganda Shillings									
2014/15 Approved Budget					2015/16 Approved Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>									
211103 Allowances	0	0	0	0	4,000	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	1,000	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000	5,000
<b>Total Cost of Output 020201:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Project 1309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>

#### Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings									
2014/15 Approved Budget					2015/16 Approved Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020203 Devt of Physical Devt Plans</b>									
211103 Allowances	0	0	0	0	0	142,000	0	142,000	142,000
221002 Workshops and Seminars	0	0	0	0	0	342,000	0	342,000	342,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,852,500	0	1,852,500	1,852,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,500	0	28,500	28,500
<b>Total Cost of Output 020203:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>2,365,000</b>	<b>2,365,000</b>
<b>Output:020205 Support Supervision and Capacity Building</b>									
221002 Workshops and Seminars	0	0	0	0	0	342,000	0	342,000	342,000
221003 Staff Training	0	0	0	0	0	170,000	0	170,000	170,000
<b>Total Cost of Output 020205:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>512,000</b>	<b>512,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,877,000</b>	<b>0</b>	<b>2,877,000</b>	<b>2,877,000</b>
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:020273 Roads, Streets and Highways</b>									
281503 Engineering and Design Studies & Pla	0	0	0	0	0	2,063,283	0	2,063,283	2,063,283
<b>Total Cost of Output 020273:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,283</b>	<b>0</b>	<b>2,063,283</b>	<b>2,063,283</b>
<b>Output:020274 Major Bridges</b>									
312103 Roads and Bridges.	0	0	0	0	0	1,100,000	0	1,100,000	1,100,000
<b>Total Cost of Output 020274:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Output:020275 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000	300,000
<b>Total Cost of Output 020275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output:020276 Purchase of Office and ICT Equipment, including Software</b>									
312202 Machinery and Equipment	0	0	0	0	0	142,500	0	142,500	142,500
<b>Total Cost of Output 020276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>142,500</b>	<b>142,500</b>

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

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

### Vote Function 0202 Physical Planning and Urban Development

#### Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020277 Purchase of Specialised Machinery &amp; Equipment</i>									
312202	Machinery and Equipment	0	0	0	0	0	285,000	0	285,000
<i>Total Cost of Output 020277:</i>		0	0	0	0	0	285,000	0	285,000
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,890,783</b>	<b>0</b>	<b>3,890,783</b>
<b>Total Project 1310</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,767,783</b>	<b>0</b>	<b>6,767,783</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0	6,767,783	0	6,767,783
Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 02</b>		<b>2,994,762</b>	<b>8,008,356</b>	<b>0</b>	<b>11,003,118</b>	<b>33,409,595</b>	<b>14,767,78</b>	<b>0</b>	<b>48,177,378</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		2,994,762	8,008,356	0	11,003,118	33,409,595	14,767,78	0	48,177,378

### Vote Function 0203 Housing

#### Recurrent Budget Estimates

#### Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:020302 Technical Support and Administrative Services</i>									
211101	General Staff Salaries	93,333	0	0	93,333	93,000	0	0	93,000
211103	Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221001	Advertising and Public Relations	0	15,000	0	15,000	0	8,000	0	8,000
221002	Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	6,000	0	6,000
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel inland	0	90,000	0	90,000	0	90,000	0	90,000
227004	Fuel, Lubricants and Oils	0	25,000	0	25,000	0	36,000	0	36,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	0	4,000
<i>Total Cost of Output 020302:</i>		<b>93,333</b>	<b>164,000</b>	<b>0</b>	<b>257,333</b>	<b>93,000</b>	<b>199,000</b>	<b>0</b>	<b>292,000</b>
<i>Output:020303 Capacity Building</i>									
211101	General Staff Salaries	93,333	0	0	93,333	93,000	0	0	93,000
211103	Allowances	0	14,000	0	14,000	0	12,331	0	12,331
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003	Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	0	0	0	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
221017	Subscriptions	0	50,000	0	50,000	0	10,000	0	10,000
222001	Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
227001	Travel inland	0	20,000	0	20,000	0	45,000	0	45,000
227002	Travel abroad	0	8,000	0	8,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	32,000	0	32,000
228001	Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	6,731	0	6,731	0	4,000	0	4,000
228003	Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	5,000	0	5,000
<i>Total Cost of Output 020303:</i>		<b>93,333</b>	<b>200,731</b>	<b>0</b>	<b>294,064</b>	<b>93,000</b>	<b>170,331</b>	<b>0</b>	<b>263,331</b>
<i>Output:020304 Estates Management Policy, Strategies &amp; Reports</i>									
211101	General Staff Salaries	93,333	0	0	93,333	94,000	0	0	94,000
211103	Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221001	Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002	Workshops and Seminars	0	50,000	0	50,000	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 0203 Housing

#### Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel inland	0	40,000	0	40,000	0	39,669	0	39,669
227004	Fuel, Lubricants and Oils	0	25,000	0	25,000	0	32,000	0	32,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	2,000	0	2,000
<b>Total Cost of Output 020304:</b>		<b>93,333</b>	<b>148,000</b>	<b>0</b>	<b>241,333</b>	<b>94,000</b>	<b>143,669</b>	<b>0</b>	<b>237,669</b>
<b>Total Cost of Outputs Provided</b>		<b>280,000</b>	<b>512,731</b>	<b>0</b>	<b>792,731</b>	<b>280,000</b>	<b>513,000</b>	<b>0</b>	<b>793,000</b>
<b>Total Programme 09</b>		<b>280,000</b>	<b>512,731</b>	<b>0</b>	<b>792,731</b>	<b>280,000</b>	<b>513,000</b>	<b>0</b>	<b>793,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>280,000</i>	<i>512,731</i>	<i>0</i>	<i>792,731</i>	<i>280,000</i>	<i>513,000</i>	<i>0</i>	<i>793,000</i>

#### Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020301 Housing Policy, Strategies and Reports</b>									
211101	General Staff Salaries	50,667	0	0	50,667	152,000	0	0	152,000
211103	Allowances	0	8,000	0	8,000	0	17,400	0	17,400
221001	Advertising and Public Relations	0	0	0	0	0	9,600	0	9,600
221002	Workshops and Seminars	0	20,000	0	20,000	0	259,887	0	259,887
221009	Welfare and Entertainment	0	14,000	0	14,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	96,000	0	96,000
222001	Telecommunications	0	17,000	0	17,000	0	2,200	0	2,200
227001	Travel inland	0	23,800	0	23,800	0	23,000	0	23,000
227002	Travel abroad	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	26,226	0	26,226	0	17,700	0	17,700
<b>Total Cost of Output 020301:</b>		<b>50,667</b>	<b>131,526</b>	<b>0</b>	<b>182,193</b>	<b>152,000</b>	<b>431,787</b>	<b>0</b>	<b>583,787</b>
<b>Output:020302 Technical Support and Administrative Services</b>									
211101	General Staff Salaries	50,667	0	0	50,667	0	0	0	0
211103	Allowances	0	30,000	0	30,000	0	8,000	0	8,000
221003	Staff Training	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Te	0	19,000	0	19,000	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	2,200	0	2,200
221017	Subscriptions	0	0	5,342,000	5,342,000	0	0	1,330,000	1,330,000
222001	Telecommunications	0	10,000	0	10,000	0	500	0	500
225001	Consultancy Services- Short term	0	190,000	0	190,000	0	190,000	0	190,000
227001	Travel inland	0	82,000	0	82,000	0	48,791	0	48,791
227002	Travel abroad	0	10,000	0	10,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	52,000	0	52,000	0	8,000	0	8,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<b>Total Cost of Output 020302:</b>		<b>50,667</b>	<b>420,000</b>	<b>5,342,000</b>	<b>5,812,667</b>	<b>0</b>	<b>305,491</b>	<b>1,330,000</b>	<b>1,635,491</b>
<b>Output:020303 Capacity Building</b>									
211101	General Staff Salaries	50,667	0	0	50,667	0	0	0	0
211103	Allowances	0	38,000	0	38,000	0	43,000	0	43,000
221001	Advertising and Public Relations	0	22,000	0	22,000	0	10,000	0	10,000
221002	Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003	Staff Training	0	12,000	0	12,000	0	8,000	0	8,000
221005	Hire of Venue (chairs, projector, etc)	0	10,400	0	10,400	0	0	0	0
221009	Welfare and Entertainment	0	16,000	0	16,000	0	15,800	0	15,800
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	8,700	0	8,700
222001	Telecommunications	0	19,400	0	19,400	0	8,700	0	8,700
225001	Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001	Travel inland	0	107,900	0	107,900	0	81,000	0	81,000



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

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

### Vote Function 0203 Housing

#### Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002	Travel abroad	0	19,887	0	19,887	0	61,520	0	61,520
227004	Fuel, Lubricants and Oils	0	104,000	0	104,000	0	36,913	0	36,913
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	21,880	0	21,880
<b>Total Cost of Output 020303:</b>		<b>50,667</b>	<b>471,587</b>	<b>0</b>	<b>522,254</b>	<b>0</b>	<b>310,513</b>	<b>0</b>	<b>310,513</b>
<b>Total Cost of Outputs Provided</b>		<b>152,000</b>	<b>1,023,113</b>	<b>5,342,000</b>	<b>6,517,113</b>	<b>152,000</b>	<b>1,047,791</b>	<b>1,330,000</b>	<b>2,529,791</b>
<b>Total Programme 10</b>		<b>152,000</b>	<b>1,023,113</b>	<b>5,342,000</b>	<b>6,517,113</b>	<b>152,000</b>	<b>1,047,791</b>	<b>1,330,000</b>	<b>2,529,791</b>
<i>Total Excluding Arrears and AIA</i>		<i>152,000</i>	<i>1,023,113</i>	<i>0</i>	<i>1,175,113</i>	<i>152,000</i>	<i>1,047,791</i>	<i>0</i>	<i>1,199,791</i>

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

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:020301 Housing Policy, Strategies and Reports</b>									
211101	General Staff Salaries	29,315	0	0	29,315	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	29,315	0	0	29,315
221009	Welfare and Entertainment	0	1,993	0	1,993	0	4,000	0	4,000
222001	Telecommunications	0	2,007	0	2,007	0	2,000	0	2,000
227001	Travel inland	0	10,600	0	10,600	0	3,556	0	3,556
227002	Travel abroad	0	0	0	0	0	4,888	0	4,888
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
<b>Total Cost of Output 020301:</b>		<b>29,315</b>	<b>20,600</b>	<b>0</b>	<b>49,915</b>	<b>29,315</b>	<b>20,444</b>	<b>0</b>	<b>49,759</b>
<b>Total Cost of Outputs Provided</b>		<b>29,315</b>	<b>20,600</b>	<b>0</b>	<b>49,915</b>	<b>29,315</b>	<b>20,444</b>	<b>0</b>	<b>49,759</b>
<b>Total Programme 15</b>		<b>29,315</b>	<b>20,600</b>	<b>0</b>	<b>49,915</b>	<b>29,315</b>	<b>20,444</b>	<b>0</b>	<b>49,759</b>
<i>Total Excluding Arrears and AIA</i>		<i>29,315</i>	<i>20,600</i>	<i>0</i>	<i>49,915</i>	<i>29,315</i>	<i>20,444</i>	<i>0</i>	<i>49,759</i>

### Development Budget Estimates

#### Project 0316 Support to Earthquake Disaster Victims

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020306 Awareness campaigns on Earthquake Disaster Management</b>									
211103	Allowances	1,068	0	0	1,068	0	0	0	0
222001	Telecommunications	200	0	0	200	0	0	0	0
227001	Travel inland	5,940	0	0	5,940	0	0	0	0
227004	Fuel, Lubricants and Oils	4,000	0	0	4,000	0	0	0	0
228001	Maintenance - Civil	13,583	0	0	13,583	0	0	0	0
<b>Total Cost of Output 020306:</b>		<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0316</b>		<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1147 Kasooli Housing Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020302 Technical Support and Administrative Services</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	46,305	0	0	0	0
211103	Allowances	4,488	0	0	4,488	9,680	0	0	9,680
212101	Social Security Contributions	4,320	0	0	4,320	3,388	0	0	3,388
221008	Computer supplies and Information Te	2,000	0	0	2,000	4,000	0	0	4,000
221009	Welfare and Entertainment	8,000	0	0	8,000	7,200	0	0	7,200
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	4,000	0	0	4,000
221012	Small Office Equipment	0	0	0	0	4,000	0	0	4,000
222001	Telecommunications	4,000	0	0	4,000	5,600	0	0	5,600
225002	Consultancy Services- Long-term	0	0	0	0	33,879	0	0	33,879
227001	Travel inland	40,000	0	0	40,000	50,940	0	0	50,940
227004	Fuel, Lubricants and Oils	26,875	0	0	26,875	33,760	0	0	33,760
228002	Maintenance - Vehicles	8,000	0	0	8,000	6,000	0	0	6,000

# 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		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
282101 Donations	142,695	0	0	142,695	0	0	0	0	
<i>Total Cost of Output 020302:</i>	<i>296,683</i>	<i>0</i>	<i>0</i>	<i>296,683</i>	<i>162,447</i>	<i>0</i>	<i>0</i>	<i>162,447</i>	
<b>Output:020303 Capacity Building</b>									
211103 Allowances	0	0	0	0	4,320	0	0	4,320	
212201 Social Security Contributions	0	0	0	0	1,242	0	0	1,242	
221009 Welfare and Entertainment	0	0	0	0	2,400	0	0	2,400	
222001 Telecommunications	0	0	0	0	800	0	0	800	
225002 Consultancy Services- Long-term	0	0	0	0	12,420	0	0	12,420	
227001 Travel inland	0	0	0	0	15,840	0	0	15,840	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,800	0	0	4,800	
282101 Donations	0	0	0	0	110,560	0	0	110,560	
<i>Total Cost of Output 020303:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>152,382</i>	<i>0</i>	<i>0</i>	<i>152,382</i>	
<b>Output:020304 Estates Management Policy, Strategies &amp; Reports</b>									
211103 Allowances	0	0	0	0	4,320	0	0	4,320	
221009 Welfare and Entertainment	0	0	0	0	2,400	0	0	2,400	
222001 Telecommunications	0	0	0	0	800	0	0	800	
227001 Travel inland	0	0	0	0	15,840	0	0	15,840	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,800	0	0	4,800	
282101 Donations	46,305	0	0	46,305	0	0	0	0	
<i>Total Cost of Output 020304:</i>	<i>46,305</i>	<i>0</i>	<i>0</i>	<i>46,305</i>	<i>28,160</i>	<i>0</i>	<i>0</i>	<i>28,160</i>	
<b>Total Cost of Outputs Provided</b>	<b>342,988</b>	<b>0</b>	<b>0</b>	<b>342,988</b>	<b>342,989</b>	<b>0</b>	<b>0</b>	<b>342,989</b>	
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:020376 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and equipment	3,500	0	0	3,500	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	3,499	0	0	3,499	
<i>Total Cost of Output 020376:</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>3,500</i>	<i>3,499</i>	<i>0</i>	<i>0</i>	<i>3,499</i>	
<b>Total Cost of Capital Purchases</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>3,499</b>	
<b>Total Project 1147</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Total Vote Function 03</b>	<b>2,389,038</b>	<b>0</b>	<b>5,342,000</b>	<b>7,731,038</b>	<b>2,389,038</b>	<b>0</b>	<b>1,330,000</b>	<b>3,719,038</b>	
<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>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>	

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

#### Recurrent Budget Estimates

#### Programme 01 Finance and administration

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:024901 Policy, consultation, planning and monitoring services</b>									
211101 General Staff Salaries	79,790	0	0	79,790	79,790	0	0	79,790	
211103 Allowances	0	10,206	0	10,206	0	10,206	0	10,206	
212102 Pension for General Civil Service	0	0	0	0	0	1,764,997	0	1,764,997	
213004 Gratuity Expenses	0	0	0	0	0	509,884	0	509,884	
221009 Welfare and Entertainment	0	4,633	0	4,633	0	4,633	0	4,633	
221011 Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	31,507	0	31,507	
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000	
227001 Travel inland	0	6,812	0	6,812	0	6,812	0	6,812	
227002 Travel abroad	0	3,381	0	3,381	0	3,381	0	3,381	
227004 Fuel, Lubricants and Oils	0	6,210	0	6,210	0	6,210	0	6,210	
<i>Total Cost of Output 024901:</i>	<i>79,790</i>	<i>68,750</i>	<i>0</i>	<i>148,540</i>	<i>79,790</i>	<i>2,343,631</i>	<i>0</i>	<i>2,423,421</i>	
<b>Output:024902 Ministry Support Services (Finance and Administration)</b>									
211101 General Staff Salaries	183,338	0	0	183,338	183,338	0	0	183,338	
211103 Allowances	0	46,200	0	46,200	0	46,200	0	46,200	

# 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>		2014/15 Approved Budget				2015/16 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002	Incapacity, death benefits and funeral e	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
221003	Staff Training	0	7,351	0	<b>7,351</b>	0	7,351	0	<b>7,351</b>
221007	Books, Periodicals & Newspapers	0	14,400	0	<b>14,400</b>	0	14,400	0	<b>14,400</b>
221009	Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221011	Printing, Stationery, Photocopying and	0	45,000	0	<b>45,000</b>	0	45,000	0	<b>45,000</b>
221020	IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
222001	Telecommunications	0	48,000	0	<b>48,000</b>	0	48,000	0	<b>48,000</b>
222002	Postage and Courier	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
223001	Property Expenses	0	120,000	0	<b>120,000</b>	0	120,000	0	<b>120,000</b>
223004	Guard and Security services	0	80,000	0	<b>80,000</b>	0	80,000	0	<b>80,000</b>
223005	Electricity	0	120,000	0	<b>120,000</b>	0	120,000	0	<b>120,000</b>
223006	Water	0	55,000	0	<b>55,000</b>	0	55,000	0	<b>55,000</b>
227001	Travel inland	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
227002	Travel abroad	0	22,500	0	<b>22,500</b>	0	22,500	0	<b>22,500</b>
227004	Fuel, Lubricants and Oils	0	19,001	0	<b>19,001</b>	0	19,001	0	<b>19,001</b>
228002	Maintenance - Vehicles	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
228003	Maintenance – Machinery, Equipment	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 024902:</b>		<b>183,338</b>	<b>832,252</b>	<b>0</b>	<b>1,015,590</b>	<b>183,338</b>	<b>832,252</b>	<b>0</b>	<b>1,015,590</b>
<b>Output:024903 Ministerial and Top Management Services</b>									
211101	General Staff Salaries	44,251	0	0	<b>44,251</b>	44,251	0	0	<b>44,251</b>
211103	Allowances	0	10,200	0	<b>10,200</b>	0	10,200	0	<b>10,200</b>
213001	Medical expenses (To employees)	0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221009	Welfare and Entertainment	0	4,633	0	<b>4,633</b>	0	4,633	0	<b>4,633</b>
221011	Printing, Stationery, Photocopying and	0	31,507	0	<b>31,507</b>	0	31,507	0	<b>31,507</b>
222001	Telecommunications	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
227001	Travel inland	0	11,600	0	<b>11,600</b>	0	11,600	0	<b>11,600</b>
227002	Travel abroad	0	13,500	0	<b>13,500</b>	0	13,500	0	<b>13,500</b>
227004	Fuel, Lubricants and Oils	0	58,280	0	<b>58,280</b>	0	58,280	0	<b>58,280</b>
228002	Maintenance - Vehicles	0	11,176	0	<b>11,176</b>	0	11,176	0	<b>11,176</b>
<b>Total Cost of Output 024903:</b>		<b>44,251</b>	<b>151,396</b>	<b>0</b>	<b>195,647</b>	<b>44,251</b>	<b>151,396</b>	<b>0</b>	<b>195,647</b>
<b>Output:024904 Information Management</b>									
211101	General Staff Salaries	17,107	0	0	<b>17,107</b>	17,107	0	0	<b>17,107</b>
211103	Allowances	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221009	Welfare and Entertainment	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
221011	Printing, Stationery, Photocopying and	0	25,992	0	<b>25,992</b>	0	25,992	0	<b>25,992</b>
227001	Travel inland	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
227004	Fuel, Lubricants and Oils	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
<b>Total Cost of Output 024904:</b>		<b>17,107</b>	<b>46,592</b>	<b>0</b>	<b>63,699</b>	<b>17,107</b>	<b>46,592</b>	<b>0</b>	<b>63,699</b>
<b>Output:024905 Procurement and Disposal Services</b>									
211101	General Staff Salaries	6,414	0	0	<b>6,414</b>	6,414	0	0	<b>6,414</b>
211103	Allowances	0	9,112	0	<b>9,112</b>	0	9,112	0	<b>9,112</b>
221007	Books, Periodicals & Newspapers	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
221008	Computer supplies and Information Te	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221009	Welfare and Entertainment	0	4,400	0	<b>4,400</b>	0	4,400	0	<b>4,400</b>
221011	Printing, Stationery, Photocopying and	0	8,208	0	<b>8,208</b>	0	8,208	0	<b>8,208</b>
222001	Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001	Travel inland	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227002	Travel abroad	0	5,400	0	<b>5,400</b>	0	5,400	0	<b>5,400</b>
227004	Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
228002	Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 024905:</b>		<b>6,414</b>	<b>57,520</b>	<b>0</b>	<b>63,934</b>	<b>6,414</b>	<b>57,520</b>	<b>0</b>	<b>63,934</b>
<b>Output:024906 Accounts and internal Audit Services</b>									
211101	General Staff Salaries	61,100	0	0	<b>61,100</b>	61,100	0	0	<b>61,100</b>
211103	Allowances	0	4,007	0	<b>4,007</b>	0	4,007	0	<b>4,007</b>
221008	Computer supplies and Information Te	0	2,700	0	<b>2,700</b>	0	2,700	0	<b>2,700</b>

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

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

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

#### Programme 01 Finance and administration

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment		0	2,710	0	2,710	0	2,710	0	2,710
221016 IFMS Recurrent costs		0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions		0	2,600	0	2,600	0	2,600	0	2,600
227001 Travel inland		0	19,960	0	19,960	0	19,960	0	19,960
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	4,000	0	4,000
<b>Total Cost of Output 024906:</b>		<b>61,100</b>	<b>81,977</b>	<b>0</b>	<b>143,077</b>	<b>61,100</b>	<b>81,977</b>	<b>0</b>	<b>143,077</b>
<b>Total Cost of Outputs Provided</b>		<b>392,000</b>	<b>1,238,487</b>	<b>0</b>	<b>1,630,487</b>	<b>392,000</b>	<b>3,513,368</b>	<b>0</b>	<b>3,905,368</b>
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024999 Arrears</b>									
321612 Water arrears(Budgeting)		0	32,966	0	32,966	0	0	0	0
321614 Electricity arrears (Budgeting)		0	45,499	0	45,499	0	0	0	0
<b>Total Cost of Output 024999:</b>		<b>0</b>	<b>78,465</b>	<b>0</b>	<b>78,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>78,465</b>	<b>0</b>	<b>78,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>		<b>392,000</b>	<b>1,316,952</b>	<b>0</b>	<b>1,708,952</b>	<b>392,000</b>	<b>3,513,368</b>	<b>0</b>	<b>3,905,368</b>
<i>Total Excluding Arrears and AIA</i>		<i>392,000</i>	<i>1,238,487</i>	<i>0</i>	<i>1,630,487</i>	<i>392,000</i>	<i>3,513,368</i>	<i>0</i>	<i>3,905,368</i>

#### Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024901 Policy, consultation, planning and monitoring services</b>									
211101 General Staff Salaries		174,000	0	0	174,000	174,000	0	0	174,000
211102 Contract Staff Salaries (Incl. Casuals, T		3,960	0	0	3,960	3,960	0	0	3,960
211103 Allowances		0	81,436	0	81,436	0	81,436	0	81,436
221002 Workshops and Seminars		0	36,000	0	36,000	0	36,000	0	36,000
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	5,344	0	5,344
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
221011 Printing, Stationery, Photocopying and		0	90,600	0	90,600	0	90,600	0	90,600
221012 Small Office Equipment		0	600	0	600	0	600	0	600
221017 Subscriptions		0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications		0	24,634	0	24,634	0	24,634	0	24,634
227001 Travel inland		0	110,000	0	110,000	0	110,000	0	110,000
227002 Travel abroad		0	7,553	0	7,553	0	7,553	0	7,553
227004 Fuel, Lubricants and Oils		0	100,564	0	100,564	0	100,564	0	100,564
228002 Maintenance - Vehicles		0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment		0	2,000	0	2,000	0	2,000	0	2,000
<b>Total Cost of Output 024901:</b>		<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>	<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>
<b>Total Cost of Outputs Provided</b>		<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>	<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024999 Arrears</b>									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	116,476	0	116,476
<b>Total Cost of Output 024999:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,476</b>	<b>0</b>	<b>116,476</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,476</b>	<b>0</b>	<b>116,476</b>
<b>Total Programme 02</b>		<b>177,960</b>	<b>615,731</b>	<b>0</b>	<b>793,691</b>	<b>177,960</b>	<b>732,207</b>	<b>0</b>	<b>910,167</b>
<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>615,731</i>	<i>0</i>	<i>793,691</i>

#### Programme 16 Internal Audit

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:024906 Accounts and internal Audit Services</b>									
211101 General Staff Salaries		29,388	0	0	29,388	29,388	0	0	29,388
211103 Allowances		0	14,400	0	14,400	0	14,400	0	14,400
221003 Staff Training		0	3,000	0	3,000	0	3,000	0	3,000

# 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 16 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221008 Computer supplies and Information Te	0	5,500	0	<b>5,500</b>	0	5,500	0	<b>5,500</b>
221009 Welfare and Entertainment	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
221011 Printing, Stationery, Photocopying and	0	2,700	0	<b>2,700</b>	0	2,700	0	<b>2,700</b>
221012 Small Office Equipment	0	2,148	0	<b>2,148</b>	0	2,148	0	<b>2,148</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	13,500	0	<b>13,500</b>	0	13,500	0	<b>13,500</b>
227002 Travel abroad	0	1,937	0	<b>1,937</b>	0	1,937	0	<b>1,937</b>
227004 Fuel, Lubricants and Oils	0	11,510	0	<b>11,510</b>	0	11,510	0	<b>11,510</b>
<i>Total Cost of Output 024906:</i>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>
<b>Total Cost of Outputs Provided</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>
<b>Total Programme 16</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>	<b>29,388</b>	<b>64,695</b>	<b>0</b>	<b>94,083</b>
<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>64,695</i>	<i>0</i>	<i>94,083</i>
Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 49</b>	<b>2,596,726</b>	<b>0</b>	<b>0</b>	<b>2,596,726</b>	<b>4,909,618</b>		<b>0</b>	<b>4,909,618</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,518,261</i>	<i>0</i>	<i>0</i>	<i>2,518,261</i>	<i>4,793,142</i>		<i>0</i>	<i>4,793,142</i>
<b>Grand Total Vote 012</b>	<b>16,864,625</b>	<b>8,008,356</b>	<b>5,342,000</b>	<b>30,214,981</b>	<b>55,720,106</b>	<b>25,047,78</b>	<b>1,330,000</b>	<b>82,097,889</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>	<i>55,603,630</i>	<i>25,047,78</i>	<i>0</i>	<i>80,651,413</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>	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	Total
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>		
410 International Development Association (IDA)	8,008.36	8,000.00
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>		
410 International Development Association (IDA)	0.00	10,280.00
<b>1310 Albertine Region Sustainable Development Project</b>		
410 International Development Association (IDA)	0.00	6,767.78
<b>Total External Project Financing For Vote 012</b>	<b>8,008.36</b>	<b>25,047.78</b>