

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
02 Land, Administration and Management	24,781,926	45,413,840	70,195,767	24,775,926	13,760,724	38,536,650
Total for Programme	24,781,926	45,413,840	70,195,767	24,775,926	13,760,724	38,536,650
<i>Total Excluding Arrears</i>	24,781,926	45,413,840	70,195,767	24,775,926	13,760,724	38,536,650
Programme: 08 Sustainable Energy Development						
02 Land, Administration and Management	500,000	0	500,000	0	0	0
Total for Programme	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Programme: 10 Sustainable Urbanisation And Housing						
01 Housing	714,162	0	714,162	1,073,000	0	1,073,000
03 Physical Planning and Urban Development	6,099,308	51,160,000	57,259,308	7,372,000	0	7,372,000
04 Policy, Planning and Support Services	36,772,103	0	36,772,103	34,846,580	0	34,846,580
Total for Programme	43,585,573	51,160,000	94,745,573	43,291,580	0	43,291,580
<i>Total Excluding Arrears</i>	28,512,102	51,160,000	79,672,102	35,220,081	0	35,220,081
Grand Total Vote 012	68,867,499	96,573,840	165,441,339	68,067,507	13,760,724	81,828,230
<i>Total Excluding Arrears</i>	53,794,028	96,573,840	150,367,869	59,996,007	13,760,724	73,756,731

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub SubProgramme 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Administration	0	334,997	334,997	0	335,000	335,000
002 Land Sector Reform Coordination Unit	8,705,926	4,702,402	13,408,328	8,705,926	4,702,000	13,407,926
003 Land Registration	0	151,077	151,077	0	245,000	245,000
004 Surveys and Mapping	0	591,703	591,703	0	492,000	492,000
005 Valuation	0	515,821	515,821	0	516,000	516,000
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	6,296,000	15,001,926	8,705,926	6,290,000	14,995,926
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	0	45,413,840	45,413,840	0	13,760,724	13,760,724
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Total Development Budget Estimates for Sub-SubProgramme	9,780,000	45,413,840	55,193,840	9,780,000	13,760,724	23,540,724
Total for Sub Sub Programme 02	18,485,926	51,709,840	70,195,767	18,485,926	20,050,724	38,536,650
<i>Total Excluding Arrears</i>	18,485,926	51,709,840	70,195,767	18,485,926	20,050,724	38,536,650
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1763 Land Valuation Infrastructure Project	500,000	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000	0	0	0
Total for Sub Sub Programme 02	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 03 Physical Planning and Urban Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land use Regulation and Compliance	0	269,291	269,291	0	404,000	404,000
002 Physical Planning	0	1,353,692	1,353,692	0	6,553,000	6,553,000
003 Urban Development	0	276,324	276,324	0	415,000	415,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,899,308	1,899,308	0	7,372,000	7,372,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	0	0
1528 Hoima Oil Refinery Proximity Development Master Plan	4,200,000	0	4,200,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	4,200,000	51,160,000	55,360,000	0	0	0
Total for Sub Sub Programme 03	4,200,000	53,059,308	57,259,308	0	7,372,000	7,372,000
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Housing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Housing Development and Estates Management	0	393,031	393,031	0	590,000	590,000
002 Human Settlements	0	321,131	321,131	0	483,000	483,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	714,162	714,162	0	1,073,000	1,073,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	714,162	714,162	0	1,073,000	1,073,000
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	6,878,881	23,965,002	30,843,883	7,692,238	20,092,500	27,784,738
003 Planning and Quality Assurance	0	4,528,220	4,528,220	0	5,657,241	5,657,241

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	6,878,881	28,493,222	35,372,103	7,692,238	25,749,740	33,441,978
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total for Sub Sub Programme 04	8,278,881	28,493,222	36,772,103	9,096,840	25,749,740	34,846,580
<i>Total Excluding Arrears</i>	12,478,881	67,193,221	79,672,102	9,096,840	26,123,241	35,220,081
Grand Total Vote 012	31,464,807	133,976,532	165,441,339	27,582,766	54,245,464	81,828,230
<i>Total Excluding Arrears</i>	31,464,807	118,903,061	150,367,869	27,582,766	46,173,964	73,756,731

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub SubProgramme 02 Land, Administration and Management						
Department 002 Land Sector Reform Coordination Unit						
1289 Competitiveness and Enterprise Development Project-CEDP	0	45,413,840	45,413,840	0	13,760,724	13,760,724
Total for the Department 002	0	45,413,840	45,413,840	0	13,760,724	13,760,724
<i>Total Excluding Arrears</i>	0	45,413,840	45,413,840	0	13,760,724	13,760,724
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Total for the Department 005	9,780,000	0	9,780,000	9,780,000	0	9,780,000
<i>Total Excluding Arrears</i>	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Land, Administration and Management						
Department 004 Valuation						
1763 Land Valuation Infrastructure Project	500,000	0	500,000	0	0	0
Total for the Department 004	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 03 Physical Planning and Urban Development						
Department 002 Physical Planning						
1528 Hoima Oil Refinery Proximity Development Master Plan	4,200,000	0	4,200,000	0	0	0
Total for the Department 002	4,200,000	0	4,200,000	0	0	0
<i>Total Excluding Arrears</i>	4,200,000	0	4,200,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 03 Physical Planning and Urban Development						
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	0	0
Total for the Department 003	0	51,160,000	51,160,000	0	0	0
<i>Total Excluding Arrears</i>	0	51,160,000	51,160,000	0	0	0
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 003 Planning and Quality Assurance						
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total for the Department 003	1,400,000	0	1,400,000	1,404,602	0	1,404,602
<i>Total Excluding Arrears</i>	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Grand Total Vote	15,880,000	96,573,840	112,453,840	11,184,602	13,760,724	24,945,326
<i>Total Excluding Arrears</i>	15,880,000	96,573,840	112,453,840	11,184,602	13,760,724	24,945,326

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,617,608	6,217,583	23,835,191	18,836,364	2,875,000	21,711,364
212 Social Contributions	223,477	529,509	752,986	303,478	250,000	553,478
221 General Use of goods and services	7,217,615	7,417,950	14,635,565	8,361,435	600,000	8,961,435
222 Communications	111,400	0	111,400	101,000	0	101,000
223 Utility and Property Expenses	331,930	0	331,930	838,825	0	838,825
224 Supplies and Services	1,475,000	0	1,475,000	1,600,361	0	1,600,361
225 Professional Services	4,812,500	62,665,212	67,477,712	3,605,138	4,000,000	7,605,138
227 Travel and Transport	5,889,394	6,891,870	12,781,265	6,330,204	1,745,724	8,075,928
228 Maintenance	1,498,323	2,015,000	3,513,323	1,969,784	50,000	2,019,784
262 Grants To International Organisations - CURRENT	1,515,097	0	1,515,097	1,515,487	0	1,515,487
263 To other general government units.	6,437,222	800,000	7,237,222	10,015,366	0	10,015,366
273 Employment-related social benefits	4,056,821	0	4,056,821	4,069,062	0	4,069,062
281 Property expenses other than interest	0	549,967	549,967	0	0	0
312 Acquisition of Produced Assets	2,247,640	9,486,749	11,734,389	2,089,502	4,240,000	6,329,502
313 Major Repairs, Overhaul and Improvement to Produced Assets	360,000	0	360,000	360,000	0	360,000
352 Financial Assets	15,073,471	0	15,073,471	8,071,500	0	8,071,500
Grand Total Vote 012	68,867,499	96,573,840	165,441,339	68,067,507	13,760,724	81,828,230
<i>Total Excluding Arrears</i>	53,794,028	96,573,840	150,367,869	59,996,007	13,760,724	73,756,731

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,587,630	0	14,587,630	15,400,987	0	15,400,987
211102 Contract Staff Salaries	2,134,777	5,295,088	7,429,865	2,134,777	2,500,000	4,634,777
211104 Employee Gratuity	12,000	189,382	201,382	0	375,000	375,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	883,201	733,113	1,616,314	1,300,600	0	1,300,600
212101 Social Security Contributions	213,477	529,509	742,986	213,478	250,000	463,478
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	102,000	0	102,000	89,000	0	89,000
221002 Workshops, Meetings and Seminars	1,935,874	2,301,325	4,237,199	2,355,827	300,000	2,655,827
221003 Staff Training	1,443,059	2,299,375	3,742,434	1,708,000	200,000	1,908,000
221007 Books, Periodicals & Newspapers	65,900	0	65,900	82,900	0	82,900
221008 Information and Communication Technology Supplies.	1,094,951	240,000	1,334,951	1,229,651	0	1,229,651
221009 Welfare and Entertainment	665,500	430,000	1,095,500	851,000	30,000	881,000
221011 Printing, Stationery, Photocopying and Binding	1,422,833	2,047,250	3,470,083	1,237,831	70,000	1,307,831
221012 Small Office Equipment	78,920	100,000	178,920	117,500	0	117,500
221016 Systems Recurrent costs	120,000	0	120,000	130,000	0	130,000
221017 Membership dues and Subscription fees.	288,578	0	288,578	559,727	0	559,727
222001 Information and Communication Technology Services.	107,400	0	107,400	101,000	0	101,000
222002 Postage and Courier	4,000	0	4,000	0	0	0
223002 Property Rates	9,930	0	9,930	9,930	0	9,930
223004 Guard and Security services	0	0	0	306,895	0	306,895
223005 Electricity	220,000	0	220,000	360,000	0	360,000
223006 Water	102,000	0	102,000	162,000	0	162,000
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	75,361	0	75,361

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	1,460,000	0	1,460,000	1,510,000	0	1,510,000
225101 Consultancy Services	3,550,500	30,331,121	33,881,621	1,273,000	4,000,000	5,273,000
225201 Consultancy Services-Capital	0	28,925,349	28,925,349	1,520,000	0	1,520,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	1,242,000	3,408,742	4,650,742	812,138	0	812,138
227001 Travel inland	3,499,172	3,334,859	6,834,032	3,584,725	1,245,724	4,830,449
227002 Travel abroad	0	2,199,275	2,199,275	0	300,000	300,000
227004 Fuel, Lubricants and Oils	2,390,222	1,357,736	3,747,958	2,745,479	200,000	2,945,479
228001 Maintenance-Buildings and Structures	50,867	0	50,867	351,000	0	351,000
228002 Maintenance-Transport Equipment	900,456	2,015,000	2,915,456	953,063	50,000	1,003,063
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	534,000	0	534,000	640,887	0	640,887
228004 Maintenance-Other Fixed Assets	13,000	0	13,000	24,835	0	24,835
262101 Contributions to International Organisations-Current	1,515,097	0	1,515,097	1,515,487	0	1,515,487
263308 Sector Conditional Grant (Non-Wage)	0	0	0	2,000,000	0	2,000,000
263402 Transfer to Other Government Units	6,437,222	800,000	7,237,222	8,015,366	0	8,015,366
273104 Pension	3,021,073	0	3,021,073	3,264,871	0	3,264,871
273105 Gratuity	1,035,748	0	1,035,748	804,191	0	804,191
281401 Rent	0	549,967	549,967	0	0	0
312121 Non-Residential Buildings - Acquisition	0	5,456,344	5,456,344	0	3,000,000	3,000,000
312212 Light Vehicles - Acquisition	0	1,620,500	1,620,500	0	0	0
312221 Light ICT hardware - Acquisition	1,877,640	229,905	2,107,545	1,659,502	500,000	2,159,502
312229 Other ICT Equipment - Acquisition	0	2,180,000	2,180,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	370,000	0	370,000	385,000	0	385,000
312424 Computer databases - Acquisition	0	0	0	0	740,000	740,000
313221 Light ICT hardware - Improvement	360,000	0	360,000	360,000	0	360,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	15,073,471	0	15,073,471	8,071,500	0	8,071,500
Grand Total Vote 012	68,867,499	96,573,840	165,441,339	68,067,507	13,760,724	81,828,230
<i>Total Excluding Arrears</i>	53,794,028	96,573,840	150,367,869	59,996,007	13,760,724	73,756,731

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub-SubProgramme 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Administration						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	800	800	0	1,200	1,200
221009 Welfare and Entertainment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	400	400	0	0	0
227001 Travel inland	0	10,935	10,935	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,600	7,600
Total Cost of Budget Output 000012	0	27,835	27,835	0	80,000	80,000
<i>Budget Output 000078 Land Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	34,877	34,877	0	32,000	32,000
221003 Staff Training	0	7,000	7,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,420	1,420	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Administration						
<i>Budget Output 000078 Land Management</i>						
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	137,365	137,365	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	8,000	8,000
<i>Total Cost of Budget Output 000078</i>	0	307,162	307,162	0	255,000	255,000
Total Cost for Department 001	0	334,997	334,997	0	335,000	335,000
Total Excluding Arrears	0	334,997	334,997	0	335,000	335,000
Department 002 Land Sector Reform Coordination Unit						
<i>Budget Output 140030 Enhanced tenure security</i>						
263402 Transfer to Other Government Units	0	4,105,366	4,105,366	0	4,105,366	4,105,366
o/w Arua	0	164,936	164,936	0	164,936	164,936
o/w Fort Portal	0	164,936	164,936	0	0	0
o/w FortPortal	0	0	0	0	164,936	164,936
o/w Gulu	0	164,936	164,936	0	164,936	164,936
o/w Jinja	0	219,915	219,915	0	219,915	219,915
o/w Kabale	0	164,936	164,936	0	164,936	164,936
o/w KCCA	0	219,915	219,915	0	219,915	219,915
o/w Kibaale	0	164,936	164,936	0	164,936	164,936
o/w Lira	0	164,936	164,936	0	164,936	164,936
o/w Luweero	0	164,936	164,936	0	164,936	164,936
o/w Masaka	0	219,915	219,915	0	219,915	219,915
o/w Masindi	0	164,936	164,936	0	164,936	164,936
o/w Mbale	0	164,936	164,936	0	164,936	164,936
o/w Mbarara	0	219,915	219,915	0	219,915	219,915
o/w Mityana	0	164,936	164,936	0	164,936	164,936

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
<i>Budget Output 140030 Enhanced tenure security</i>						
263402 Transfer to Other Government Units	0	4,105,366	4,105,366	0	4,105,366	4,105,366
o/w Moroto	0	164,936	164,936	0	164,936	164,936
o/w Mpigi	0	164,936	164,936	0	164,936	164,936
o/w Mukono	0	219,915	219,915	0	219,915	219,915
o/w Rukungiri	0	164,936	164,936	0	164,936	164,936
o/w Soroti	0	164,936	164,936	0	164,936	164,936
o/w Tororo	0	164,936	164,936	0	164,936	164,936
o/w Wakiso - Busiro	0	265,874	265,874	0	265,876	265,876
o/w Wakiso - Kyadondo	0	265,874	265,874	0	265,876	265,876
<i>Total Cost of Budget Output 140030</i>	0	4,105,366	4,105,366	0	4,105,366	4,105,366
<i>Budget Output 140035 Land Information Management</i>						
211101 General Staff Salaries	8,008,749	0	8,008,749	8,008,749	0	8,008,749
211102 Contract Staff Salaries	697,177	0	697,177	697,177	0	697,177
212101 Social Security Contributions	0	57,717	57,717	0	69,718	69,718
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	70,319	70,319	0	58,318	58,318
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	33,000	33,000	0	32,598	32,598
<i>Total Cost of Budget Output 140035</i>	8,705,926	597,036	9,302,962	8,705,926	596,634	9,302,560
Total Cost for Department 002	8,705,926	4,702,402	13,408,328	8,705,926	4,702,000	13,407,926

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	8,705,926	4,702,402	13,408,328	8,705,926	4,702,000	13,407,926
Department 003 Land Registration						
Budget Output 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	70,000	70,000
221003 Staff Training	0	12,000	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	16,000	16,000
221009 Welfare and Entertainment	0	12,000	12,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	77,400	77,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	9,677	9,677	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,800	4,800
Total Cost of Budget Output 000075	0	151,077	151,077	0	245,000	245,000
Total Cost for Department 003	0	151,077	151,077	0	245,000	245,000
Total Excluding Arrears	0	151,077	151,077	0	245,000	245,000
Department 004 Surveys and Mapping						
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	32,000	32,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	4,000	4,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Surveys and Mapping						
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	260,000	260,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	8,000	8,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	94,203	94,203	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	81,000	81,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	9,000	9,000
Total Cost of Budget Output 140032	0	591,703	591,703	0	492,000	492,000
Total Cost for Department 004	0	591,703	591,703	0	492,000	492,000
Total Excluding Arrears	0	591,703	591,703	0	492,000	492,000
Department 005 Valuation						
Budget Output 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	12,000	12,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	50,000	50,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
<i>Budget Output 140033 Land Valuation Services</i>						
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	27,500	27,500	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	98,071	98,071	0	98,071	98,071
228002 Maintenance-Transport Equipment	0	37,250	37,250	0	37,250	37,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	8,179	8,179
<i>Total Cost of Budget Output 140033</i>	0	515,821	515,821	0	516,000	516,000
Total Cost for Department 005	0	515,821	515,821	0	516,000	516,000
Total Excluding Arrears	0	515,821	515,821	0	516,000	516,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<i>Budget Output 140035 Land Information Management</i>						
211102 Contract Staff Salaries	0	1,071,217	1,071,217	0	2,500,000	2,500,000
211104 Employee Gratuity	0	189,382	189,382	0	375,000	375,000
212101 Social Security Contributions	0	107,122	107,122	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	1,100,000	1,100,000	0	300,000	300,000
221003 Staff Training	0	1,049,375	1,049,375	0	200,000	200,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<i>Budget Output 140035 Land Information Management</i>						
221009 Welfare and Entertainment	0	80,000	80,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	70,000	70,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	4,975,625	4,975,625	0	4,000,000	4,000,000
225201 Consultancy Services-Capital	0	28,925,349	28,925,349	0	0	0
227001 Travel inland	0	499,521	499,521	0	1,245,724	1,245,724
227002 Travel abroad	0	200,000	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
312121 Non-Residential Buildings - Acquisition	0	5,456,344	5,456,344	0	3,000,000	3,000,000
312212 Light Vehicles - Acquisition	0	1,000,000	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	229,905	229,905	0	500,000	500,000
312424 Computer databases - Acquisition	0	0	0	0	740,000	740,000
<i>Total Cost of Budget Output 140035</i>	0	45,413,840	45,413,840	0	13,760,724	13,760,724
Total Cost for Project 1289	0	45,413,840	45,413,840	0	13,760,724	13,760,724
Total Excluding Arrears	0	45,413,840	45,413,840	0	13,760,724	13,760,724
Project 1763 Land Valuation Infrastructure Project						
<i>Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</i>						
211102 Contract Staff Salaries	1,080,000	0	1,080,000	1,080,000	0	1,080,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	108,000	0	108,000	108,000	0	108,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000	800,000	0	800,000
221003 Staff Training	600,000	0	600,000	600,000	0	600,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000	260,000	0	260,000
224011 Research Expenses	1,400,000	0	1,400,000	1,400,000	0	1,400,000
225101 Consultancy Services	400,000	0	400,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	482,000	0	482,000	482,000	0	482,000
227001 Travel inland	600,000	0	600,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	200,000	0	200,000
263402 Transfer to Other Government Units	1,360,000	0	1,360,000	1,360,000	0	1,360,000
o/w Transfer to 20 DLBs	300,000	0	300,000	0	0	0
o/w Transfer to 22 MZOs	1,060,000	0	1,060,000	0	0	0
o/w Transfers to 20 DLBs	0	0	0	300,000	0	300,000
o/w Transfers to 22 MZOs	0	0	0	1,060,000	0	1,060,000
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000	1,070,000	0	1,070,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	50,000	0	50,000
313221 Light ICT hardware - Improvement	360,000	0	360,000	360,000	0	360,000
Total Cost of Budget Output 140031	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Total Cost for Project 1763	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Total Excluding Arrears	9,780,000	0	9,780,000	9,780,000	0	9,780,000
Total for Sub-SubProgramme 02	24,781,926	45,413,840	70,195,767	24,775,926	13,760,724	38,536,650
Total Excluding Arrears	24,781,926	45,413,840	70,195,767	24,775,926	13,760,724	38,536,650
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
<i>Budget Output 000078 Land Management</i>						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
<i>Total Cost of Budget Output 000078</i>	500,000	0	500,000	0	0	0
Total Cost for Project 1763	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Total for Sub-SubProgramme 02	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 03 Physical Planning and Urban Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
Total Cost of Budget Output 000039	0	100,000	100,000	0	160,000	160,000
Budget Output 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	60,576	60,576	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	48,715	48,715	0	68,715	68,715
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,285	5,285
Total Cost of Budget Output 280006	0	169,291	169,291	0	244,000	244,000
Total Cost for Department 001	0	269,291	269,291	0	404,000	404,000
Total Excluding Arrears	0	269,291	269,291	0	404,000	404,000
Department 002 Physical Planning						
Budget Output 000032 Board Management						
263402 Transfer to Other Government Units	0	881,856	881,856	0	2,200,000	2,200,000
o/w Transfer to NPPB for board activities	0	881,856	881,856	0	2,200,000	2,200,000
Total Cost of Budget Output 000032	0	881,856	881,856	0	2,200,000	2,200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	40,080	40,080
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	50,000	50,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	15,920	15,920
<i>Total Cost of Budget Output 000039</i>	0	111,000	111,000	0	340,000	340,000
<i>Budget Output 280002 Physical planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	60,000	60,000
221001 Advertising and Public Relations	0	4,000	4,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	92,000	92,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	12,000	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	12,000	12,000
221012 Small Office Equipment	0	12,000	12,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	1,520,000	1,520,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
<i>Budget Output 280002 Physical planning</i>						
227004 Fuel, Lubricants and Oils	0	86,836	86,836	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,000,000	2,000,000
o/w Conditional Grant to 135 LGs	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Budget Output 280002</i>	0	360,836	360,836	0	4,013,000	4,013,000
Total Cost for Department 002	0	1,353,692	1,353,692	0	6,553,000	6,553,000
Total Excluding Arrears	0	1,353,692	1,353,692	0	6,553,000	6,553,000
Department 003 Urban Development						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	41,000	41,000
221002 Workshops, Meetings and Seminars	0	22,000	22,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	36,000	36,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	49,000	49,000
<i>Total Cost of Budget Output 000039</i>	0	100,000	100,000	0	150,000	150,000
<i>Budget Output 280010 Urban Development Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Development						
Budget Output 280010 Urban Development Services						
221003 Staff Training	0	6,151	6,151	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
227001 Travel inland	0	54,173	54,173	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Budget Output 280010	0	176,324	176,324	0	265,000	265,000
Total Cost for Department 003	0	276,324	276,324	0	415,000	415,000
Total Excluding Arrears	0	276,324	276,324	0	415,000	415,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	0	4,223,871	4,223,871	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,113	238,113	0	0	0
212101 Social Security Contributions	0	422,387	422,387	0	0	0
221002 Workshops, Meetings and Seminars	0	201,325	201,325	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	667,250	667,250	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
<i>Budget Output 000012 Legal and Advisory Services</i>						
225101 Consultancy Services	0	5,450,485	5,450,485	0	0	0
225204 Monitoring and Supervision of capital work	0	700,000	700,000	0	0	0
227001 Travel inland	0	919,932	919,932	0	0	0
227002 Travel abroad	0	1,320,206	1,320,206	0	0	0
227004 Fuel, Lubricants and Oils	0	256,633	256,633	0	0	0
228002 Maintenance-Transport Equipment	0	900,000	900,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	15,300,202	15,300,202	0	0	0
<i>Budget Output 280003 Develop and Implement Physical Development Plans</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,000	335,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221008 Information and Communication Technology Supplies.	0	240,000	240,000	0	0	0
221012 Small Office Equipment	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	5,055,977	5,055,977	0	0	0
225204 Monitoring and Supervision of capital work	0	335,000	335,000	0	0	0
227001 Travel inland	0	366,000	366,000	0	0	0
227004 Fuel, Lubricants and Oils	0	425,000	425,000	0	0	0
228002 Maintenance-Transport Equipment	0	415,000	415,000	0	0	0
312212 Light Vehicles - Acquisition	0	620,500	620,500	0	0	0
<i>Total Cost of Budget Output 280003</i>	0	8,392,477	8,392,477	0	0	0
<i>Budget Output 280010 Urban Development Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	0	0
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	0	0
221003 Staff Training	0	1,000,000	1,000,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
<i>Budget Output 280010 Urban Development Services</i>						
221009 Welfare and Entertainment	0	350,000	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300,000	1,300,000	0	0	0
225101 Consultancy Services	0	14,849,034	14,849,034	0	0	0
225204 Monitoring and Supervision of capital work	0	2,373,742	2,373,742	0	0	0
227001 Travel inland	0	1,549,406	1,549,406	0	0	0
227002 Travel abroad	0	679,069	679,069	0	0	0
227004 Fuel, Lubricants and Oils	0	276,103	276,103	0	0	0
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	0	0
263402 Transfer to Other Government Units	0	800,000	800,000	0	0	0
o/w Transfer to MDFs and CDFs	0	800,000	800,000	0	0	0
281401 Rent	0	549,967	549,967	0	0	0
312229 Other ICT Equipment - Acquisition	0	2,180,000	2,180,000	0	0	0
<i>Total Cost of Budget Output 280010</i>	0	27,467,321	27,467,321	0	0	0
Total Cost for Project 1514	0	51,160,000	51,160,000	0	0	0
Total Excluding Arrears	0	51,160,000	51,160,000	0	0	0
Project 1528 Hoima Oil Refinery Proximity Development Master Plan						
<i>Budget Output 280004 Economic and physical development services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0
221002 Workshops, Meetings and Seminars	360,000	0	360,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1528 Hoima Oil Refinery Proximity Development Master Plan						
Budget Output 280004 Economic and physical development services						
221011 Printing, Stationery, Photocopying and Binding	121,500	0	121,500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	2,550,500	0	2,550,500	0	0	0
225204 Monitoring and Supervision of capital work	160,000	0	160,000	0	0	0
227001 Travel inland	248,000	0	248,000	0	0	0
227004 Fuel, Lubricants and Oils	210,000	0	210,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 280004	4,200,000	0	4,200,000	0	0	0
Total Cost for Project 1528	4,200,000	0	4,200,000	0	0	0
Total Excluding Arrears	4,200,000	0	4,200,000	0	0	0
Total for Sub-SubProgramme 03	6,099,308	51,160,000	57,259,308	7,372,000	0	7,372,000
Total Excluding Arrears	6,099,308	51,160,000	57,259,308	7,372,000	0	7,372,000
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Housing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
Budget Output 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	38,000	38,000
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
Budget Output 000012 Legal and Advisory services						
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	53,000	53,000
227001 Travel inland	0	112,000	112,000	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	76,253	76,253	0	79,253	79,253
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	13,747	13,747
Total Cost of Budget Output 000012	0	234,253	234,253	0	337,000	337,000
Budget Output 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,000	5,000	0	16,000	16,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	7,478	7,478	0	10,000	10,000
227001 Travel inland	0	48,000	48,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	9,000	9,000
263402 Transfer to Other Government Units	0	30,000	30,000	0	50,000	50,000
o/w Architects Registration Board (ARB)	0	0	0	0	50,000	50,000
o/w Transfer budget support to Architects Registration board	0	30,000	30,000	0	0	0
Total Cost of Budget Output 280005	0	158,778	158,778	0	253,000	253,000
Total Cost for Department 001	0	393,031	393,031	0	590,000	590,000
Total Excluding Arrears	0	393,031	393,031	0	590,000	590,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
<i>Budget Output 280005 Housing Development Services</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	21,750	21,750
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
227001 Travel inland	0	72,000	72,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	46,000	46,000
228002 Maintenance-Transport Equipment	0	5,756	5,756	0	16,250	16,250
<i>Total Cost of Budget Output 280005</i>	0	135,756	135,756	0	200,000	200,000
<i>Budget Output 280009 Slum redevelopment and improved housing standards</i>						
211104 Employee Gratuity	0	12,000	12,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	8,000	8,000
227001 Travel inland	0	92,500	92,500	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	44,031	44,031	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	10,844	10,844	0	10,844	10,844
228004 Maintenance-Other Fixed Assets	0	0	0	0	7,656	7,656

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
<i>Total Cost of Budget Output 280009</i>	0	185,375	185,375	0	283,000	283,000
Total Cost for Department 002	0	321,131	321,131	0	483,000	483,000
<i>Total Excluding Arrears</i>	0	321,131	321,131	0	483,000	483,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	714,162	0	714,162	1,073,000	0	1,073,000
<i>Total Excluding Arrears</i>	714,162	0	714,162	1,073,000	0	1,073,000
SubProgramme 03 Institutional Coordination						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	0	0
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	26,000	26,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	4,625	4,625	0	10,000	10,000
<i>Total Cost of Budget Output 000001</i>	0	68,025	68,025	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	5,600	5,600
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	8,481	8,481	0	8,481	8,481
<i>Total Cost of Budget Output 000004</i>	0	258,120	258,120	0	258,120	258,120
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	6,578,881	0	6,578,881	7,392,238	0	7,392,238
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
212101 Social Security Contributions	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	18,543	18,543	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000005 Human Resource Management</i>						
221016 Systems Recurrent costs	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	36,000	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	8,000	8,000
273104 Pension	0	0	0	0	3,264,871	3,264,871
273105 Gratuity	0	0	0	0	804,191	804,191
<i>Total Cost of Budget Output 000005</i>	6,878,881	168,543	7,047,424	7,692,238	4,283,062	11,975,300
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783	0	13,783	13,783
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	4,500	4,500
<i>Total Cost of Budget Output 000007</i>	0	86,283	86,283	0	86,283	86,283
<i>Budget Output 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	76,500	76,500
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000008 Records Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	33,272	33,272	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
<i>Total Cost of Budget Output 000008</i>	0	93,272	93,272	0	240,000	240,000
<i>Budget Output 000010 Leadership and Management</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000
221003 Staff Training	0	40,000	40,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	160,000	160,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	148,000	148,000	0	256,000	256,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	65,867	65,867
<i>Total Cost of Budget Output 000010</i>	0	707,867	707,867	0	1,065,867	1,065,867
<i>Budget Output 000011 Communication and Public Relations</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,600	3,600
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	32,121	32,121	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	7,521	7,521
<i>Total Cost of Budget Output 000011</i>	0	141,121	141,121	0	141,121	141,121
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000013</i>	0	18,000	18,000	0	60,000	60,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,401	54,401	0	120,400	120,400
212101 Social Security Contributions	0	30,000	30,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	80,000	80,000
221003 Staff Training	0	60,908	60,908	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	221,912	221,912	0	221,912	221,912

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
223002 Property Rates	0	9,930	9,930	0	9,930	9,930
223004 Guard and Security services	0	0	0	0	306,895	306,895
223005 Electricity	0	220,000	220,000	0	360,000	360,000
223006 Water	0	100,000	100,000	0	160,000	160,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	75,361	75,361
227001 Travel inland	0	246,910	246,910	0	246,910	246,910
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	0	0	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	252,806	252,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
273104 Pension	0	3,021,073	3,021,073	0	0	0
273105 Gratuity	0	1,035,748	1,035,748	0	0	0
352899 Other Domestic Arrears Budgeting	0	15,073,471	15,073,471	0	8,071,500	8,071,500
<i>Total Cost of Budget Output 000014</i>	0	20,404,353	20,404,353	0	10,865,713	10,865,713
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	29,000	29,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	63,997	63,997	0	63,997	63,997
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007	0	49,007	49,007
222001 Information and Communication Technology Services.	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	41,397	41,397	0	91,397	91,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919	0	79,919	79,919
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 000039</i>	0	426,320	426,320	0	526,320	526,320
<i>Budget Output 000051 Affiliated and professional Bodies</i>						
221017 Membership dues and Subscription fees.	0	0	0	0	500,527	500,527
262101 Contributions to International Organisations-Current	0	1,515,097	1,515,097	0	1,515,487	1,515,487
o/w Contribution to Shleter Afrique	0	0	0	0	1,515,487	1,515,487
o/w Subscription to Shelter Afrique	0	1,515,097	1,515,097	0	0	0
263402 Transfer to Other Government Units	0	60,000	60,000	0	300,000	300,000
o/w Budget support to Institute of Surveys and Land Management	0	0	0	0	200,000	200,000
o/w Budget support to Institute of Surveys and Land Management	0	40,000	40,000	0	0	0
o/w Budget support to Surveyors Registration Board	0	0	0	0	100,000	100,000
o/w Budget Support to Surveyors Registration Board	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 000051</i>	0	1,575,097	1,575,097	0	2,316,014	2,316,014
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000089	0	18,000	18,000	0	0	0
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,200	17,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,800	2,800
227001 Travel inland	0	0	0	0	16,600	16,600
227004 Fuel, Lubricants and Oils	0	0	0	0	13,400	13,400
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 001	6,878,881	23,965,002	30,843,883	7,692,238	20,092,500	27,784,738
Total Excluding Arrears	6,878,881	8,891,531	15,770,412	7,692,238	12,021,000	19,713,238
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	480,000	480,000
221003 Staff Training	0	0	0	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
<i>Budget Output 000006 Planning and Budgeting services</i>						
221012 Small Office Equipment	0	500	500	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	500	500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
224011 Research Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,001	100,001	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	45,821	45,821	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	48,000	48,000
<i>Total Cost of Budget Output 000006</i>	0	374,822	374,822	0	1,327,000	1,327,000
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	126,000	126,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Budget Output 000015</i>	0	230,000	230,000	0	380,000	380,000
<i>Budget Output 000056 Data Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	10,241	10,241
<i>Total Cost of Budget Output 000056</i>	0	20,000	20,000	0	150,241	150,241

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
Budget Output 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	160,000	160,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	300,000	300,000
221003 Staff Training	0	440,000	440,000	0	440,000	440,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	400,000	400,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
225101 Consultancy Services	0	600,000	600,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	403,398	403,398	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 280012	0	3,903,398	3,903,398	0	3,800,000	3,800,000
Total Cost for Department 003	0	4,528,220	4,528,220	0	5,657,241	5,657,241
Total Excluding Arrears	0	4,528,220	4,528,220	0	5,657,241	5,657,241
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	57,600	0	57,600	57,600	0	57,600
212101 Social Security Contributions	5,760	0	5,760	5,760	0	5,760

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	12,000	0	12,000	0	0	0
221003 Staff Training	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	120,000	0	120,000	90,138	0	90,138
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	64,602	0	64,602
312221 Light ICT hardware - Acquisition	607,640	0	607,640	589,502	0	589,502
312231 Office Equipment - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	320,000	0	320,000	335,000	0	335,000
Total Cost of Budget Output 000003	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total Cost for Project 1632	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total Excluding Arrears	1,400,000	0	1,400,000	1,404,602	0	1,404,602
Total for Sub-SubProgramme 04	36,772,103	0	36,772,103	34,846,580	0	34,846,580
Total Excluding Arrears	21,698,632	0	21,698,632	26,775,081	0	26,775,081
Grand Total Vote 012	68,867,499	96,573,840	165,441,339	68,067,507	13,760,724	81,828,230
Total Excluding Arrears	53,794,028	96,573,840	150,367,869	59,996,007	13,760,724	73,756,731

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP	45,414	13,761
409 International Bank for Reconstruction and Development (IBRD)	45,414	13,761
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160	0
409 International Bank for Reconstruction and Development (IBRD)	51,160	0
Total External Project Financing for Vote 012	96,574	13,761

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	10.000	8.000
Total		10.000	8.000