

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	15.585	16.398	17.218	18.079	18.983	20.881
	Non-Wage	22.329	91.171	92.995	108.804	125.124	150.149
Dev't.	GoU	15.880	10.976	11.525	13.253	14.579	17.494
	Ext Fin.	96.574	133.670	183.029	0.000	0.000	0.000
GoU Total		53.794	118.545	121.738	140.136	158.686	188.525
Total GoU+Ext Fin (MTEF)		150.368	252.216	304.767	140.136	158.686	188.525
Arrears		15.073	8.071	0.000	0.000	0.000	0.000
Total Budget		165.441	260.287	304.767	140.136	158.686	188.525
Total Vote Budget Excluding Arrears		150.368	252.216	304.767	140.136	158.686	188.525

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Sub SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Administration	0	334,997	334,997	0	300,000	300,000
002 Land Sector Reform Coordination Unit	8,705,926	4,702,402	13,408,328	8,705,926	9,810,251	18,516,177
003 Land Registration	0	151,077	151,077	0	200,000	200,000
004 Surveys and Mapping	0	591,703	591,703	0	457,000	457,000
005 Valuation	0	515,821	515,821	0	471,000	471,000
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	6,296,000	15,001,926	8,705,926	11,238,251	19,944,177
Development Budget Estimates	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	98,230,573	98,230,573
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	4,633,545	0	4,633,545
Total Development Budget Estimates for Sub-SubProgramme	9,780,000	45,413,840	55,193,840	4,633,545	98,230,573	102,864,118
<i>Total for Sub Sub Programme 02</i>	<i>18,485,926</i>	<i>51,709,840</i>	<i>70,195,767</i>	<i>13,339,471</i>	<i>109,468,824</i>	<i>122,808,295</i>
Total for Programme 06	18,485,926	51,709,840	70,195,767	13,339,471	109,468,824	122,808,295
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
<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
<i>Total for Sub Sub Programme 02</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 08	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
001 Land use Regulation and Compliance	0	269,291	269,291	0	295,200	295,200
002 Physical Planning	0	1,353,692	1,353,692	0	2,761,685	2,761,685
003 Urban Development	0	276,324	276,324	0	204,675	204,675
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,899,308	1,899,308	0	3,261,560	3,261,560
<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	35,439,747	35,439,747
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	35,439,747	35,439,747
<i>Total for Sub Sub Programme 03</i>	<i>4,200,000</i>	<i>53,059,308</i>	<i>57,259,308</i>	<i>0</i>	<i>38,701,307</i>	<i>38,701,307</i>
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	254,920	254,920
002 Human Settlements	0	321,131	321,131	0	214,935	214,935
Total Recurrent Budget Estimates for Sub-SubProgramme	0	714,162	714,162	0	469,855	469,855
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>714,162</i>	<i>714,162</i>	<i>0</i>	<i>469,855</i>	<i>469,855</i>
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	81,688,425	89,380,663
003 Planning and Quality Assurance	0	4,528,220	4,528,220	0	2,584,747	2,584,747
Total Recurrent Budget Estimates for Sub-SubProgramme	6,878,881	28,493,222	35,372,103	7,692,238	84,273,172	91,965,410

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
<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	842,351	0	842,351
1829 Land Economic Competitiveness Project	0	0	0	5,500,000	0	5,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000	6,342,351	0	6,342,351
<i>Total for Sub Sub Programme 04</i>	<i>8,278,881</i>	<i>28,493,222</i>	<i>36,772,103</i>	<i>14,034,589</i>	<i>84,273,172</i>	<i>98,307,761</i>
Total for Programme 10	12,478,881	82,266,692	94,745,573	14,034,589	123,444,335	137,478,924
Grand Total Vote 012	31,464,807	133,976,532	165,441,339	27,374,060	232,913,159	260,287,219
<i>Total Excluding Arrears</i>	<i>31,464,807</i>	<i>118,903,061</i>	<i>150,367,869</i>	<i>27,374,060</i>	<i>224,841,659</i>	<i>252,215,719</i>

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,617,608	6,217,583	23,835,191	18,292,959	4,049,000	22,341,959
212 Social Contributions	223,477	529,509	752,986	263,478	250,000	513,478
221 General Use of goods and services	7,217,615	7,417,950	14,635,565	4,972,346	4,796,000	9,768,346
222 Communications	111,400	0	111,400	67,240	0	67,240
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	725,000	0	725,000
225 Professional Services	4,812,500	62,665,212	67,477,712	2,143,723	112,517,850	114,661,572
227 Travel and Transport	5,889,394	6,891,870	12,781,265	3,791,354	7,117,524	10,908,878
228 Maintenance	1,498,323	2,015,000	3,513,323	1,236,471	699,947	1,936,418
262 Grants To International Organisations - CURRENT	1,515,097	0	1,515,097	215,278	0	215,278
263 To other general government units.	6,437,222	800,000	7,237,222	11,155,867	0	11,155,867
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
282 Current transfers not elsewhere classified	0	0	0	66,000,000	0	66,000,000
312 Acquisition of Produced Assets	2,247,640	9,486,749	11,734,389	4,413,796	4,240,000	8,653,796
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	126,616,898	133,670,321	260,287,219
Total Excluding Arrears	53,794,028	96,573,840	150,367,869	118,545,398	133,670,321	252,215,719

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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	757,194	1,174,000	1,931,194
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	40,000	0	40,000
221001 Advertising and Public Relations	102,000	0	102,000	60,140	400,000	460,140
221002 Workshops, Meetings and Seminars	1,935,874	2,301,325	4,237,199	1,266,974	2,260,000	3,526,974
221003 Staff Training	1,443,059	2,299,375	3,742,434	1,059,170	1,000,000	2,059,170
221007 Books, Periodicals & Newspapers	65,900	0	65,900	50,690	6,000	56,690
221008 Information and Communication Technology Supplies.	1,094,951	240,000	1,334,951	934,753	90,000	1,024,753
221009 Welfare and Entertainment	665,500	430,000	1,095,500	436,465	570,000	1,006,465
221011 Printing, Stationery, Photocopying and Binding	1,422,833	2,047,250	3,470,083	770,292	470,000	1,240,292
221012 Small Office Equipment	78,920	100,000	178,920	67,435	0	67,435
221016 Systems Recurrent costs	120,000	0	120,000	52,250	0	52,250
221017 Membership dues and Subscription fees.	288,578	0	288,578	274,177	0	274,177
222001 Information and Communication Technology Services.	107,400	0	107,400	67,240	0	67,240
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	0	0	0
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	1,460,000	0	1,460,000	710,000	0	710,000
225101 Consultancy Services	3,550,500	30,331,121	33,881,621	1,068,985	112,517,850	113,586,835
225201 Consultancy Services-Capital	0	28,925,349	28,925,349	564,600	0	564,600
225202 Environment Impact Assessment for Capital Works	0	0	0	160,000	0	160,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	1,242,000	3,408,742	4,650,742	350,138	0	350,138
227001 Travel inland	3,499,172	3,334,859	6,834,032	2,242,613	4,471,724	6,714,336
227002 Travel abroad	0	2,199,275	2,199,275	0	1,220,000	1,220,000
227004 Fuel, Lubricants and Oils	2,390,222	1,357,736	3,747,958	1,548,742	1,425,800	2,974,542
228001 Maintenance-Buildings and Structures	50,867	0	50,867	151,000	0	151,000
228002 Maintenance-Transport Equipment	900,456	2,015,000	2,915,456	743,963	699,947	1,443,911
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	534,000	0	534,000	320,922	0	320,922
228004 Maintenance-Other Fixed Assets	13,000	0	13,000	20,586	0	20,586
262101 Contributions to International Organisations-Current	1,515,097	0	1,515,097	215,278	0	215,278
263308 Sector Conditional Grant (Non-Wage)	0	0	0	890,000	0	890,000
263402 Transfer to Other Government Units	6,437,222	800,000	7,237,222	10,265,867	0	10,265,867
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
282104 Compensation to 3rd Parties	0	0	0	66,000,000	0	66,000,000
312121 Non-Residential Buildings - Acquisition	0	5,456,344	5,456,344	0	3,000,000	3,000,000
312212 Light Vehicles - Acquisition	0	1,620,500	1,620,500	900,000	0	900,000
312221 Light ICT hardware - Acquisition	1,877,640	229,905	2,107,545	831,296	500,000	1,331,296
312229 Other ICT Equipment - Acquisition	0	2,180,000	2,180,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	2,465,000	0	2,465,000
312235 Furniture and Fittings - Acquisition	370,000	0	370,000	217,500	0	217,500
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
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	126,616,898	133,670,321	260,287,219
Total Excluding Arrears	53,794,028	96,573,840	150,367,869	118,545,398	133,670,321	252,215,719

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
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	85,000	85,000
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
Total Cost of Budget Output 000078	0	307,162	307,162	0	220,000	220,000
Total Cost for Department 001	0	334,997	334,997	0	300,000	300,000
Total Excluding Arrears	0	334,997	334,997	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
Budget Output 140030 Enhanced tenure security						
263402 Transfer to Other Government Units	0	4,105,366	4,105,366	0	9,213,617	9,213,617
o/w Arua	0	164,936	164,936	0	362,859	362,859
o/w Fort Portal	0	164,936	164,936	0	0	0
o/w Fort Portal	0	0	0	0	362,859	362,859
o/w Gulu	0	164,936	164,936	0	362,859	362,859
o/w Jinja	0	219,915	219,915	0	483,813	483,813
o/w Kabale	0	164,936	164,936	0	362,859	362,859
o/w KCCA	0	219,915	219,915	0	483,813	483,813
o/w Kibaale	0	164,936	164,936	0	362,859	362,859
o/w Lira	0	164,936	164,936	0	362,859	362,859
o/w Luweero	0	164,936	164,936	0	362,859	362,859
o/w Masaka	0	219,915	219,915	0	483,813	483,813
o/w Masindi	0	164,936	164,936	0	362,859	362,859
o/w Mbale	0	164,936	164,936	0	362,859	362,859
o/w Mbarara	0	219,915	219,915	0	483,813	483,813
o/w Mityana	0	164,936	164,936	0	362,859	362,859
o/w Moroto	0	164,936	164,936	0	362,859	362,859
o/w Mpigi	0	164,936	164,936	0	362,859	362,859
o/w Mukono	0	219,915	219,915	0	483,813	483,813
o/w Rukungiri	0	164,936	164,936	0	362,859	362,859
o/w Soroti	0	164,936	164,936	0	362,859	362,859
o/w Tororo	0	164,936	164,936	0	362,859	362,859
o/w Wakiso - Busiro	0	265,874	265,874	0	675,832	675,832
o/w Wakiso - Kyadondo	0	265,874	265,874	0	675,832	675,832
Total Cost of Budget Output 140030	0	4,105,366	4,105,366	0	9,213,617	9,213,617
Budget Output 140035 Land Information Management						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
Budget Output 140035 Land Information Management						
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
Total Cost of Budget Output 140035	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	9,810,251	18,516,177
Total Excluding Arrears	8,705,926	4,702,402	13,408,328	8,705,926	9,810,251	18,516,177
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	35,000	35,000
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	200,000	200,000
Total Cost for Department 003	0	151,077	151,077	0	200,000	200,000
Total Excluding Arrears	0	151,077	151,077	0	200,000	200,000
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
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	35,000	35,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
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	107,000	107,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	71,000	71,000
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	457,000	457,000
Total Cost for Department 004	0	591,703	591,703	0	457,000	457,000
Total Excluding Arrears	0	591,703	591,703	0	457,000	457,000
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
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	125,000	125,000
227004 Fuel, Lubricants and Oils	0	98,071	98,071	0	78,071	78,071
228002 Maintenance-Transport Equipment	0	37,250	37,250	0	37,250	37,250

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
Budget Output 140033 Land Valuation Services						
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
Total Cost of Budget Output 140033	0	515,821	515,821	0	471,000	471,000
Total Cost for Department 005	0	515,821	515,821	0	471,000	471,000
Total Excluding Arrears	0	515,821	515,821	0	471,000	471,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 140035 Land Information Management						
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
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	88,469,850	88,469,850
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
Total Cost of Budget Output 140035	0	45,413,840	45,413,840	0	98,230,573	98,230,573
Total Cost for Project 1289	0	45,413,840	45,413,840	0	98,230,573	98,230,573
Total Excluding Arrears	0	45,413,840	45,413,840	0	98,230,573	98,230,573
Project 1763 Land Valuation Infrastructure Project						
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
211102 Contract Staff Salaries	1,080,000	0	1,080,000	1,080,000	0	1,080,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
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	320,000	0	320,000
221003 Staff Training	600,000	0	600,000	240,000	0	240,000
221009 Welfare and Entertainment	100,000	0	100,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000	120,000	0	120,000
224011 Research Expenses	1,400,000	0	1,400,000	700,000	0	700,000
225101 Consultancy Services	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	482,000	0	482,000	260,000	0	260,000
227001 Travel inland	600,000	0	600,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	289,000	0	289,000
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	80,000	0	80,000
263402 Transfer to Other Government Units	1,360,000	0	1,360,000	0	0	0
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
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000	536,545	0	536,545
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	4,633,545	0	4,633,545
Total Cost for Project 1763	9,780,000	0	9,780,000	4,633,545	0	4,633,545
Total Excluding Arrears	9,780,000	0	9,780,000	4,633,545	0	4,633,545
Total for Sub-SubProgramme 02	24,781,926	45,413,840	70,195,767	24,577,722	98,230,573	122,808,295
Total Excluding Arrears	24,781,926	45,413,840	70,195,767	24,577,722	98,230,573	122,808,295
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
Budget Output 000078 Land Management						
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
Total Cost of Budget Output 000078	500,000	0	500,000	0	0	0
Total Cost for Project 1763	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Total for Sub-SubProgramme 02	500,000	0	500,000	0	0	0
Total Excluding Arrears	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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,900	8,900
221002 Workshops, Meetings and Seminars	0	0	0	0	17,800	17,800
221009 Welfare and Entertainment	0	0	0	0	4,450	4,450
227001 Travel inland	0	60,000	60,000	0	26,700	26,700
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	8,900	8,900
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	4,450	4,450
Total Cost of Budget Output 000039	0	100,000	100,000	0	71,200	71,200
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
Budget Output 280006 Land Use Compliance						
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	48,715	48,715
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	224,000	224,000
Total Cost for Department 001	0	269,291	269,291	0	295,200	295,200
Total Excluding Arrears	0	269,291	269,291	0	295,200	295,200
Department 002 Physical Planning						
Budget Output 000032 Board Management						
263402 Transfer to Other Government Units	0	881,856	881,856	0	900,000	900,000
o/w Transfer to NPPB for board activities	0	881,856	881,856	0	900,000	900,000
Total Cost of Budget Output 000032	0	881,856	881,856	0	900,000	900,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	17,836	17,836
221007 Books, Periodicals & Newspapers	0	0	0	0	3,560	3,560
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	0	0	0	125,400	125,400
227001 Travel inland	0	50,000	50,000	0	23,140	23,140
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	10,680	10,680
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	7,084	7,084
Total Cost of Budget Output 000039	0	111,000	111,000	0	187,700	187,700
Budget Output 280002 Physical planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	26,700	26,700
221001 Advertising and Public Relations	0	4,000	4,000	0	5,340	5,340
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	40,940	40,940
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	10,680	10,680
221009 Welfare and Entertainment	0	12,000	12,000	0	8,900	8,900

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
Budget Output 280002 Physical planning						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,340	5,340
221012 Small Office Equipment	0	12,000	12,000	0	3,560	3,560
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	564,600	564,600
227001 Travel inland	0	100,000	100,000	0	44,500	44,500
227004 Fuel, Lubricants and Oils	0	86,836	86,836	0	53,400	53,400
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	13,350	13,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,675	6,675
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	890,000	890,000
o/w Conditional Grant to 40 LGs	0	0	0	0	890,000	890,000
Total Cost of Budget Output 280002	0	360,836	360,836	0	1,673,985	1,673,985
Total Cost for Department 002	0	1,353,692	1,353,692	0	2,761,685	2,761,685
Total Excluding Arrears	0	1,353,692	1,353,692	0	2,761,685	2,761,685
Department 003 Urban Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	18,245	18,245
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	8,010	8,010
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	36,000	36,000	0	38,690	38,690
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	21,805	21,805
Total Cost of Budget Output 000039	0	100,000	100,000	0	86,750	86,750
Budget Output 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	24,475	24,475
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
221003 Staff Training	0	6,151	6,151	0	6,675	6,675
221007 Books, Periodicals & Newspapers	0	0	0	0	4,450	4,450

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	15,575	15,575
221012 Small Office Equipment	0	0	0	0	6,675	6,675
227001 Travel inland	0	54,173	54,173	0	20,025	20,025
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,025	20,025
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	11,125	11,125
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	117,925	117,925
Total Cost for Department 003	0	276,324	276,324	0	204,675	204,675
Total Excluding Arrears	0	276,324	276,324	0	204,675	204,675
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
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
Total Cost of Budget Output 000012	0	15,300,202	15,300,202	0	0	0
Budget Output 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,000	335,000	0	1,174,000	1,174,000
221001 Advertising and Public Relations	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	1,960,000	1,960,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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)						
Budget Output 280003 Develop and Implement Physical Development Plans						
221003 Staff Training	0	250,000	250,000	0	800,000	800,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	240,000	240,000	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	540,000	540,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400,000	400,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	5,055,977	5,055,977	0	24,048,000	24,048,000
225204 Monitoring and Supervision of capital work	0	335,000	335,000	0	0	0
227001 Travel inland	0	366,000	366,000	0	3,226,000	3,226,000
227002 Travel abroad	0	0	0	0	920,000	920,000
227004 Fuel, Lubricants and Oils	0	425,000	425,000	0	1,225,800	1,225,800
228002 Maintenance-Transport Equipment	0	415,000	415,000	0	649,947	649,947
312212 Light Vehicles - Acquisition	0	620,500	620,500	0	0	0
Total Cost of Budget Output 280003	0	8,392,477	8,392,477	0	35,439,747	35,439,747
Budget Output 280010 Urban Development Services						
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
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
Total Cost of Budget Output 280010	0	27,467,321	27,467,321	0	0	0
Total Cost for Project 1514	0	51,160,000	51,160,000	0	35,439,747	35,439,747
Total Excluding Arrears	0	51,160,000	51,160,000	0	35,439,747	35,439,747

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
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
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	3,261,560	35,439,747	38,701,307
Total Excluding Arrears	6,099,308	51,160,000	57,259,308	3,261,560	35,439,747	38,701,307
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	16,910	16,910
221002 Workshops, Meetings and Seminars	0	0	0	0	16,020	16,020
221009 Welfare and Entertainment	0	8,000	8,000	0	3,560	3,560

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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						
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	4,450	4,450
225101 Consultancy Services	0	0	0	0	23,585	23,585
227001 Travel inland	0	112,000	112,000	0	30,308	30,308
227004 Fuel, Lubricants and Oils	0	76,253	76,253	0	35,268	35,268
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	12,235	12,235
Total Cost of Budget Output 000012	0	234,253	234,253	0	142,335	142,335
Budget Output 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300	0	8,900	8,900
221002 Workshops, Meetings and Seminars	0	0	0	0	8,900	8,900
221003 Staff Training	0	5,000	5,000	0	7,120	7,120
221009 Welfare and Entertainment	0	5,000	5,000	0	3,560	3,560
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,670	2,670
221017 Membership dues and Subscription fees.	0	7,478	7,478	0	4,450	4,450
227001 Travel inland	0	48,000	48,000	0	28,035	28,035
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	17,700	17,700
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	22,250	22,250
o/w Architects Registration Board (ARB)	0	0	0	0	22,250	22,250
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	112,585	112,585
Total Cost for Department 001	0	393,031	393,031	0	254,920	254,920
Total Excluding Arrears	0	393,031	393,031	0	254,920	254,920
Department 002 Human Settlements						
Budget Output 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,120	7,120
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	9,679	9,679
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	890	890
221008 Information and Communication Technology Supplies.	0	0	0	0	3,560	3,560
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	3,560	3,560

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
Budget Output 280005 Housing Development Services						
227001 Travel inland	0	72,000	72,000	0	36,490	36,490
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,470	20,470
228002 Maintenance-Transport Equipment	0	5,756	5,756	0	7,231	7,231
Total Cost of Budget Output 280005	0	135,756	135,756	0	89,000	89,000
Budget Output 280009 Slum redevelopment and improved housing standards						
211104 Employee Gratuity	0	12,000	12,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,120	7,120
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	17,800	17,800
221008 Information and Communication Technology Supplies.	0	0	0	0	7,120	7,120
221009 Welfare and Entertainment	0	0	0	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	3,560	3,560
227001 Travel inland	0	92,500	92,500	0	41,163	41,163
227004 Fuel, Lubricants and Oils	0	44,031	44,031	0	35,600	35,600
228002 Maintenance-Transport Equipment	0	10,844	10,844	0	4,826	4,826
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,407	3,407
Total Cost of Budget Output 280009	0	185,375	185,375	0	125,935	125,935
Total Cost for Department 002	0	321,131	321,131	0	214,935	214,935
Total Excluding Arrears	0	321,131	321,131	0	214,935	214,935
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	714,162	0	714,162	469,855	0	469,855
Total Excluding Arrears	714,162	0	714,162	469,855	0	469,855
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	24,000	24,000
221003 Staff Training	0	0	0	0	26,675	26,675
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
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	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	26,000	26,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	4,625	4,625	0	10,000	10,000
Total Cost of Budget Output 000001	0	68,025	68,025	0	95,675	95,675
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	8,900	8,900
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	890	890
221008 Information and Communication Technology Supplies.	0	39,039	39,039	0	17,373	17,373
221009 Welfare and Entertainment	0	15,000	15,000	0	6,675	6,675
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	7,120	7,120
221016 Systems Recurrent costs	0	100,000	100,000	0	38,900	38,900
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	12,460	12,460
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	10,680	10,680
228002 Maintenance-Transport Equipment	0	8,481	8,481	0	3,775	3,775
Total Cost of Budget Output 000004	0	258,120	258,120	0	112,373	112,373
Budget Output 000005 Human Resource Management						
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	13,350	13,350
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	8,900	8,900
221009 Welfare and Entertainment	0	2,000	2,000	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	18,543	18,543	0	8,900	8,900

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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>						
221012 Small Office Equipment	0	5,000	5,000	0	4,000	4,000
221016 Systems Recurrent costs	0	20,000	20,000	0	13,350	13,350
227001 Travel inland	0	36,000	36,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	5,340	5,340
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
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	4,180,242	11,872,480
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	8,900	8,900
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783	0	9,133	9,133
222001 Information and Communication Technology Services.	0	4,000	4,000	0	1,780	1,780
227001 Travel inland	0	28,000	28,000	0	12,460	12,460
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	5,785	5,785
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	2,023	2,023
<i>Total Cost of Budget Output 000007</i>	0	86,283	86,283	0	40,081	40,081
<i>Budget Output 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,240	14,240
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	8,900	8,900
221007 Books, Periodicals & Newspapers	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	26,770	26,770
221009 Welfare and Entertainment	0	10,000	10,000	0	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	33,272	33,272	0	17,800	17,800
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	17,800	17,800
<i>Total Cost of Budget Output 000008</i>	0	93,272	93,272	0	105,910	105,910
<i>Budget Output 000010 Leadership and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	26,700	26,700
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	53,400	53,400

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	40,000	40,000	0	35,600	35,600
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	4,900	4,900
221009 Welfare and Entertainment	0	100,000	100,000	0	44,500	44,500
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	71,200	71,200
221012 Small Office Equipment	0	20,000	20,000	0	8,900	8,900
222001 Information and Communication Technology Services.	0	20,000	20,000	0	8,900	8,900
227001 Travel inland	0	148,000	148,000	0	113,920	113,920
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	71,200	71,200
228001 Maintenance-Buildings and Structures	0	15,867	15,867	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	29,311	29,311
Total Cost of Budget Output 000010	0	707,867	707,867	0	472,531	472,531
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	8,900	8,900
221001 Advertising and Public Relations	0	40,000	40,000	0	17,800	17,800
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	5,340	5,340
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	8,010	8,010
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	0	0
227001 Travel inland	0	32,121	32,121	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	7,521	7,521
Total Cost of Budget Output 000011	0	141,121	141,121	0	73,171	73,171
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	7,140	7,140
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	16,000	16,000
221009 Welfare and Entertainment	0	2,000	2,000	0	1,780	1,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,780	1,780
Total Cost of Budget Output 000013	0	18,000	18,000	0	26,700	26,700

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,401	54,401	0	50,578	50,578
212101 Social Security Contributions	0	30,000	30,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221003 Staff Training	0	60,908	60,908	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	221,912	221,912	0	95,510	95,510
221009 Welfare and Entertainment	0	0	0	0	53,000	53,000
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
227001 Travel inland	0	246,910	246,910	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	80,000	80,000
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	35,000	35,000
273104 Pension	0	3,021,073	3,021,073	0	0	0
273105 Gratuity	0	1,035,748	1,035,748	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	66,000,000	66,000,000
352899 Other Domestic Arrears Budgeting	0	15,073,471	15,073,471	0	8,071,500	8,071,500
Total Cost of Budget Output 000014	0	20,404,353	20,404,353	0	75,785,218	75,785,218
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	12,000	12,000
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	0	0
221003 Staff Training	0	80,000	80,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	13,000	13,000
221009 Welfare and Entertainment	0	60,000	60,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007	0	21,807	21,807
222001 Information and Communication Technology Services.	0	25,000	25,000	0	11,000	11,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000039 Policies, Regulations and Standards						
227001 Travel inland	0	41,397	41,397	0	40,397	40,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919	0	32,019	32,019
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
Total Cost of Budget Output 000039	0	426,320	426,320	0	207,223	207,223
Budget Output 000051 Affiliated and professional Bodies						
221017 Membership dues and Subscription fees.	0	0	0	0	220,527	220,527
262101 Contributions to International Organisations-Current	0	1,515,097	1,515,097	0	215,278	215,278
o/w RCMRD	0	0	0	0	215,278	215,278
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	130,000	130,000
o/w Budget support to Institute of Surveys and Land Management	0	0	0	0	90,000	90,000
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	40,000	40,000
o/w Budget Support to Surveyors Registration Board	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000051	0	1,575,097	1,575,097	0	565,805	565,805
Budget Output 000089 Climate Change Mitigation						
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
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	7,600	7,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,246	1,246
227001 Travel inland	0	0	0	0	8,587	8,587
227004 Fuel, Lubricants and Oils	0	0	0	0	6,063	6,063
Total Cost of Budget Output 000090	0	0	0	0	23,496	23,496
Total Cost for Department 001	6,878,881	23,965,002	30,843,883	7,692,238	81,688,425	89,380,663

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	6,878,881	8,891,531	15,770,412	7,692,238	73,616,925	81,309,164
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	53,400	53,400
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	208,600	208,600
221003 Staff Training	0	0	0	0	71,200	71,200
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	17,800	17,800
221009 Welfare and Entertainment	0	30,000	30,000	0	21,360	21,360
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	18,690	18,690
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	3,560	3,560
227001 Travel inland	0	100,001	100,001	0	96,820	96,820
227004 Fuel, Lubricants and Oils	0	45,821	45,821	0	35,600	35,600
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	21,360	21,360
Total Cost of Budget Output 000006	0	374,822	374,822	0	589,390	589,390
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	126,000	126,000	0	106,800	106,800
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	44,500	44,500
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	17,800	17,800
Total Cost of Budget Output 000015	0	230,000	230,000	0	169,100	169,100
Budget Output 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	29,916	29,916
221002 Workshops, Meetings and Seminars	0	0	0	0	26,700	26,700
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
Total Cost of Budget Output 000056	0	20,000	20,000	0	66,857	66,857
Budget Output 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	71,200	71,200
221001 Advertising and Public Relations	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 Budget			2024/25 Approved 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						
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	122,400	122,400
221003 Staff Training	0	440,000	440,000	0	196,000	196,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	113,500	113,500
221009 Welfare and Entertainment	0	160,000	160,000	0	71,200	71,200
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	105,000	105,000
221012 Small Office Equipment	0	40,000	40,000	0	17,800	17,800
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	0	0
227001 Travel inland	0	400,000	400,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	403,398	403,398	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	62,300	62,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	80,000	80,000
Total Cost of Budget Output 280012	0	3,903,398	3,903,398	0	1,759,400	1,759,400
Total Cost for Department 003	0	4,528,220	4,528,220	0	2,584,747	2,584,747
Total Excluding Arrears	0	4,528,220	4,528,220	0	2,584,747	2,584,747
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
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	0	0	0
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	0	0	0
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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						
312221 Light ICT hardware - Acquisition	607,640	0	607,640	294,751	0	294,751
312231 Office Equipment - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	320,000	0	320,000	167,500	0	167,500
Total Cost of Budget Output 000003	1,400,000	0	1,400,000	842,351	0	842,351
Total Cost for Project 1632	1,400,000	0	1,400,000	842,351	0	842,351
Total Excluding Arrears	1,400,000	0	1,400,000	842,351	0	842,351
Project 1829 Land Economic Competitiveness Project						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	0	80,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	300,000	0	300,000
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
225202 Environment Impact Assessment for Capital Works	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312231 Office Equipment - Acquisition	0	0	0	2,420,000	0	2,420,000
Total Cost of Budget Output 000015	0	0	0	5,500,000	0	5,500,000
Total Cost for Project 1829	0	0	0	5,500,000	0	5,500,000
Total Excluding Arrears	0	0	0	5,500,000	0	5,500,000
Total for Sub-SubProgramme 04	36,772,103	0	36,772,103	98,307,761	0	98,307,761
Total Excluding Arrears	21,698,632	0	21,698,632	90,236,261	0	90,236,261
Grand Total Vote 012	68,867,499	96,573,840	165,441,339	126,616,898	133,670,321	260,287,219
Total Excluding Arrears	53,794,028	96,573,840	150,367,869	118,545,398	133,670,321	252,215,719

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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	98,230,573	98,230,573
Total Development for the Department 002	0	45,413,840	45,413,840	0	98,230,573	98,230,573
<i>Total Excluding Arrears</i>	0	45,413,840	45,413,840	0	98,230,573	98,230,573
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	4,633,545	0	4,633,545
Total Development for the Department 005	9,780,000	0	9,780,000	4,633,545	0	4,633,545
<i>Total Excluding Arrears</i>	9,780,000	0	9,780,000	4,633,545	0	4,633,545
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 Development 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 Development 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
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	35,439,747	35,439,747
Total Development for the Department 003	0	51,160,000	51,160,000	0	35,439,747	35,439,747
<i>Total Excluding Arrears</i>	0	51,160,000	51,160,000	0	35,439,747	35,439,747

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
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	842,351	0	842,351
1829 Land Economic Competitiveness Project	0	0	0	5,500,000	0	5,500,000
Total Development for the Department 003	1,400,000	0	1,400,000	6,342,351	0	6,342,351
<i>Total Excluding Arrears</i>	1,400,000	0	1,400,000	6,342,351	0	6,342,351
Grand Total Vote	15,880,000	96,573,840	112,453,840	10,975,895	133,670,321	144,646,216
<i>Total Excluding Arrears</i>	15,880,000	96,573,840	112,453,840	10,975,895	133,670,321	144,646,216

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP	45,414	98,231
409 International Bank for Reconstruction and Development (IBRD)	45,414	98,231
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160	35,440
409 International Bank for Reconstruction and Development (IBRD)	51,160	0
410 International Development Association (IDA)	0	35,440
Total External Project Financing for Vote 012	96,574	133,670

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