

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
02 Land, Administration and Management	31,469,262	92,190,000	123,659,262
Total for Programme	31,469,262	92,190,000	123,659,262
<i>Total Excluding Arrears</i>	31,469,262	92,190,000	123,659,262
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING			
01 Housing	1,139,559	0	1,139,559
03 Physical Planning and Urban Development	6,429,881	88,026,059	94,455,940
04 Policy, Planning and Support Services	52,773,608	0	52,773,608
Total for Programme	60,343,048	88,026,059	148,369,106
<i>Total Excluding Arrears</i>	27,003,582	88,026,059	115,029,641
Grand Total Vote 012	91,812,310	180,216,059	272,028,368
<i>Total Excluding Arrears</i>	58,472,844	180,216,059	238,688,903

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub SubProgramme 02 Land, Administration and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Land Administration	326,409	452,916	779,325
002 Land Sector Reform Coordination Unit	5,033,144	7,947,885	12,981,029
003 Land Registration	262,465	203,736	466,201
004 Surveys and Mapping	2,020,668	795,457	2,816,125
005 Valuation	1,063,240	693,342	1,756,582
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	10,093,336	18,799,262
Development Budget Estimates	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	1,080,000	92,190,000	93,270,000
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000
Total Development Budget Estimates for Sub-SubProgramme	12,670,000	92,190,000	104,860,000
Total for Sub Sub Programme 02	21,375,926	102,283,336	123,659,262
Total Excluding Arrears	21,375,926	102,283,336	123,659,262
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
001 Land use Regulation and Compliance	249,727	290,576	540,303
002 Physical Planning	331,149	4,538,510	4,869,658
003 Urban Development	213,405	298,134	511,539
Total Recurrent Budget Estimates for Sub-SubProgramme	794,281	5,127,220	5,921,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380
Total Development Budget Estimates for Sub-SubProgramme	508,380	88,026,059	88,534,439
Total for Sub Sub Programme 03	1,302,661	93,153,278	94,455,940
SubProgramme 02 Housing Development			
Sub SubProgramme 01 Housing			

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Housing Development and Estates Management	237,329	424,814	662,143
002 Human Settlements	130,316	347,100	477,416
Total Recurrent Budget Estimates for Sub-SubProgramme	367,645	771,914	1,139,559
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	367,645	771,914	1,139,559
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	368,127	50,194,870	50,562,997
003 Planning and Quality Assurance	185,788	624,822	810,610
Total Recurrent Budget Estimates for Sub-SubProgramme	553,915	50,819,692	51,373,608
Development Budget Estimates	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000
Total for Sub Sub Programme 04	1,953,915	50,819,692	52,773,608
Total Excluding Arrears	3,624,222	111,405,419	115,029,641
Grand Total Vote 012	25,000,148	247,028,220	272,028,368
Total Excluding Arrears	25,000,148	213,688,755	238,688,903

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
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]	1,080,000	92,190,000	93,270,000
Total for the Department 002	1,080,000	92,190,000	93,270,000
<i>Total Excluding Arrears</i>	1,080,000	92,190,000	93,270,000
Department 005 Valuation			
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000
Total for the Department 005	11,590,000	0	11,590,000
<i>Total Excluding Arrears</i>	11,590,000	0	11,590,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 03 Physical Planning and Urban Development			
Department 002 Physical Planning			
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380
Total for the Department 002	508,380	36,866,059	37,374,439
<i>Total Excluding Arrears</i>	508,380	36,866,059	37,374,439
Department 003 Urban Development			
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000
Total for the Department 003	0	51,160,000	51,160,000
<i>Total Excluding Arrears</i>	0	51,160,000	51,160,000
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
Total for the Department 003	1,400,000	0	1,400,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Total Excluding Arrears</i>	1,400,000	0	1,400,000
Grand Total Vote 012	14,578,380	180,216,059	194,794,439
<i>Total Excluding Arrears</i>	14,578,380	180,216,059	194,794,439

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,443,567	6,807,590	19,251,157
212 Social Contributions	193,477	545,284	738,761
221 General Use of goods and services	5,578,774	8,238,837	13,817,611
222 Communications	137,841	0	137,841
223 Utility and Property Expenses	322,597	0	322,597
224 Supplies and Services	190,310	365,000	555,310
225 Professional Services	1,851,240	93,844,310	95,695,550
226 Insurances and Licenses	295,000	100,000	395,000
227 Travel and Transport	4,964,662	5,288,920	10,253,582
228 Maintenance	1,123,531	3,451,000	4,574,531
262 Grants To International Organisations - CURRENT	1,515,487	0	1,515,487
263 To other general government units.	11,628,359	785,000	12,413,359
273 Employment-related social benefits	3,551,600	0	3,551,600
281 Property expenses other than interest	0	511,000	511,000
282 Current transfers not elsewhere classified	10,465,000	0	10,465,000
312 Acquisition of Produced Assets	3,891,400	42,273,971	46,165,371
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	18,005,147	18,325,147
412 Borrowing - Repayments	33,339,465	0	33,339,465
Grand Total Vote 012	91,812,310	180,216,059	272,028,368
Total Excluding Arrears	58,472,844	180,216,059	238,688,903

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	9,724,591	0	9,724,591
211102 Contract Staff Salaries	1,834,776	5,452,840	7,287,616
211104 Employee Gratuity	0	90,000	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	884,200	1,264,750	2,148,950
212101 Social Security Contributions	183,477	545,284	728,761
212102 Medical expenses (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	76,000	150,000	226,000
221002 Workshops, Meetings and Seminars	1,628,000	2,278,250	3,906,250
221003 Staff Training	910,059	2,568,250	3,478,309
221007 Books, Periodicals & Newspapers	74,380	0	74,380
221008 Information and Communication Technology Supplies.	1,042,230	500,000	1,542,230
221009 Welfare and Entertainment	456,180	500,000	956,180
221011 Printing, Stationery, Photocopying and Binding	892,633	1,890,588	2,783,221
221012 Small Office Equipment	58,720	351,749	410,469
221016 Systems Recurrent costs	120,000	0	120,000
221017 Membership dues and Subscription fees.	320,572	0	320,572
222001 Information and Communication Technology Services.	133,841	0	133,841
222002 Postage and Courier	4,000	0	4,000
223005 Electricity	220,000	0	220,000
223006 Water	102,597	0	102,597
224011 Research Expenses	190,310	365,000	555,310
225101 Consultancy Services	1,245,000	28,944,823	30,189,823
225201 Consultancy Services-Capital	0	59,711,788	59,711,788
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840
225204 Monitoring and Supervision of capital work	581,400	4,887,700	5,469,100
226001 Insurances	295,000	100,000	395,000
227001 Travel inland	3,082,392	3,496,670	6,579,062
227004 Fuel, Lubricants and Oils	1,882,270	1,792,250	3,674,520
228001 Maintenance-Buildings and Structures	95,352	365,000	460,352

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	624,798	3,086,000	3,710,798
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	343,380	0	343,380
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
262101 Contributions to International Organisations-Current	1,515,487	0	1,515,487
263402 Transfer to Other Government Units	11,628,359	785,000	12,413,359
273104 Pension	3,250,083	0	3,250,083
273105 Gratuity	301,517	0	301,517
281401 Rent	0	511,000	511,000
282104 Compensation to 3rd Parties	8,000,000	0	8,000,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000
312139 Other Structures - Acquisition	0	10,919,597	10,919,597
312212 Light Vehicles - Acquisition	0	3,106,000	3,106,000
312221 Light ICT hardware - Acquisition	1,670,000	4,500,000	6,170,000
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000
312229 Other ICT Equipment - Acquisition	250,600	4,105,162	4,355,762
312231 Office Equipment - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	420,800	2,000,000	2,420,800
312421 Research and Development - Acquisition	0	1,800,000	1,800,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000
312424 Computer databases - Acquisition	0	11,611,212	11,611,212
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147
313221 Light ICT hardware - Improvement	320,000	0	320,000
412711 Arrears	33,339,465	0	33,339,465
Grand Total Vote 012	91,812,310	180,216,059	272,028,368
Total Excluding Arrears	58,472,844	180,216,059	238,688,903

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

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme 02 Land Management				
Sub-SubProgramme 02 Land, Administration and Management				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Land Administration				
Budget Output 000012 Legal and Advisory Services				
211101 General Staff Salaries	326,409	0	326,409	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	
221002 Workshops, Meetings and Seminars	0	25,000	25,000	
221007 Books, Periodicals & Newspapers	0	480	480	
221008 Information and Communication Technology Supplies.	0	800	800	
221009 Welfare and Entertainment	0	780	780	
222001 Information and Communication Technology Services.	0	400	400	
227001 Travel inland	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	7,455	7,455	
Total Cost of Budget Output 000012	326,409	46,915	373,324	
Budget Output 140004 Land Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	
221002 Workshops, Meetings and Seminars	0	90,000	90,000	
221003 Staff Training	0	8,000	8,000	
221008 Information and Communication Technology Supplies.	0	10,000	10,000	
221009 Welfare and Entertainment	0	14,200	14,200	
221011 Printing, Stationery, Photocopying and Binding	0	9,068	9,068	
221012 Small Office Equipment	0	1,420	1,420	
221017 Membership dues and Subscription fees.	0	2,000	2,000	
222001 Information and Communication Technology Services.	0	4,000	4,000	
227001 Travel inland	0	160,000	160,000	
227004 Fuel, Lubricants and Oils	0	89,613	89,613	
228002 Maintenance-Transport Equipment	0	14,200	14,200	
Total Cost of Budget Output 140004	0	406,001	406,001	
Total Cost for Department 001	326,409	452,916	779,325	
Total Excluding Arrears	326,409	452,916	779,325	

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme 02 Land Management				
	Wage	NonWage	Total	
Department 002 Land Sector Reform Coordination Unit				
Budget Output 140030 Enhanced tenure security				
263402 Transfer to Other Government Units	0	7,260,849	7,260,849	
o/w Arua	0	291,711	291,711	
o/w Fort Portal	0	291,711	291,711	
o/w Gulu	0	291,711	291,711	
o/w Jinja	0	388,948	388,948	
o/w Kabale	0	291,711	291,711	
o/w KCCA	0	388,948	388,948	
o/w Kibaale	0	291,711	291,711	
o/w Lira	0	291,711	291,711	
o/w Luweero	0	291,711	291,711	
o/w Masaka	0	388,948	388,948	
o/w Masindi	0	291,711	291,711	
o/w Mbale	0	291,711	291,711	
o/w Mbarara	0	388,948	388,948	
o/w Mityana	0	291,711	291,711	
o/w Moroto	0	291,711	291,711	
o/w Mpigi	0	291,711	291,711	
o/w Mukono	0	388,948	388,948	
o/w Rukungiri	0	291,711	291,711	
o/w Soroti	0	291,711	291,711	
o/w Tororo	0	291,711	291,711	
o/w Wakiso - Busiro	0	470,217	470,217	
o/w Wakiso - Kyadondo	0	470,217	470,217	
Total Cost of Budget Output 140030	0	7,260,849	7,260,849	
Budget Output 140035 Land Information Management				
211101 General Staff Salaries	4,455,967	0	4,455,967	
211102 Contract Staff Salaries	577,177	0	577,177	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	
212101 Social Security Contributions	0	57,717	57,717	
221008 Information and Communication Technology Supplies.	0	352,467	352,467	
221009 Welfare and Entertainment	0	39,200	39,200	
221011 Printing, Stationery, Photocopying and Binding	0	54,406	54,406	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit			
Budget Output 140035 Land Information Management			
221012 Small Office Equipment	0	9,800	9,800
222001 Information and Communication Technology Services.	0	29,400	29,400
227001 Travel inland	0	83,300	83,300
227004 Fuel, Lubricants and Oils	0	18,790	18,790
228001 Maintenance-Buildings and Structures	0	9,485	9,485
228002 Maintenance-Transport Equipment	0	18,671	18,671
Total Cost of Budget Output 140035	5,033,144	687,036	5,720,180
Total Cost for Department 002	5,033,144	7,947,885	12,981,029
Total Excluding Arrears	5,033,144	7,947,885	12,981,029
Department 003 Land Registration			
Budget Output 000075 Registration Services			
211101 General Staff Salaries	262,465	0	262,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221003 Staff Training	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	75,536	75,536
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 000075	262,465	203,736	466,201
Total Cost for Department 003	262,465	203,736	466,201
Total Excluding Arrears	262,465	203,736	466,201
Department 004 Surveys and Mapping			
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas			
211101 General Staff Salaries	2,020,668	0	2,020,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,200	65,200
221001 Advertising and Public Relations	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 004 Surveys and Mapping			
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas			
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	25,725	25,725
221009 Welfare and Entertainment	0	20,500	20,500
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	260,000	260,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223006 Water	0	2,597	2,597
224011 Research Expenses	0	30,310	30,310
227001 Travel inland	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	92,015	92,015
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	32,610	32,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 140032	2,020,668	795,457	2,816,125
Total Cost for Department 004	2,020,668	795,457	2,816,125
Total Excluding Arrears	2,020,668	795,457	2,816,125
Department 005 Valuation			
Budget Output 140033 Land Valuation Services			
211101 General Staff Salaries	943,241	0	943,241
211102 Contract Staff Salaries	119,999	0	119,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212101 Social Security Contributions	0	12,000	12,000
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	11,250	11,250
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	220,000	220,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 005 Valuation			
Budget Output 140033 Land Valuation Services			
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	25,592	25,592
Total Cost of Budget Output 140033	1,063,240	693,342	1,756,582
Total Cost for Department 005	1,063,240	693,342	1,756,582
Total Excluding Arrears	1,063,240	693,342	1,756,582
Development Budget Estimates			
GoU		External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project [CEDP]			
Budget Output 140035 Land Information Management			
211102 Contract Staff Salaries	0	900,000	900,000
211104 Employee Gratuity	0	90,000	90,000
212101 Social Security Contributions	0	90,000	90,000
221001 Advertising and Public Relations	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	1,000,000	1,000,000
221003 Staff Training	0	1,440,000	1,440,000
221008 Information and Communication Technology Supplies.	250,000	100,000	350,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221012 Small Office Equipment	0	30,000	30,000
225101 Consultancy Services	0	3,620,000	3,620,000
225201 Consultancy Services-Capital	0	58,211,788	58,211,788
226001 Insurances	295,000	100,000	395,000
227001 Travel inland	100,000	1,295,000	1,395,000
227004 Fuel, Lubricants and Oils	80,000	400,000	480,000
228002 Maintenance-Transport Equipment	150,000	600,000	750,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000
312212 Light Vehicles - Acquisition	0	2,376,000	2,376,000
312221 Light ICT hardware - Acquisition	0	4,500,000	4,500,000
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000
312229 Other ICT Equipment - Acquisition	0	1,114,000	1,114,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project [CEDP]			
Budget Output 140035 Land Information Management			
312424 Computer databases - Acquisition	0	11,611,212	11,611,212
Total Cost of Budget Output 140035	1,080,000	92,190,000	93,270,000
Total Cost for Project 1289	1,080,000	92,190,000	93,270,000
Total Excluding Arrears	1,080,000	92,190,000	93270000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	108,000	0	108,000
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000
221003 Staff Training	500,000	0	500,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	800,000	0	800,000
225204 Monitoring and Supervision of capital work	466,400	0	466,400
227001 Travel inland	600,000	0	600,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000
o/w Financial Support to 40 District land Boards (Sittings)	320,000	0	320,000
o/w Transfer to 22 MZOs	2,145,000	0	2,145,000
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000
312229 Other ICT Equipment - Acquisition	250,600	0	250,600
312231 Office Equipment - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000
313221 Light ICT hardware - Improvement	320,000	0	320,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project			
Total Cost of Budget Output 140031	11,590,000	0	11,590,000
Total Cost for Project 1763	11,590,000	0	11,590,000
Total Excluding Arrears	11,590,000	0	11590000
Total for Sub-SubProgramme 02	31,469,262	92,190,000	123,659,262
Total Excluding Arrears	31,469,262	92,190,000	123,659,262
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
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
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000039	0	100,000	100,000
Budget Output 280006 Land Use Compliance			
211101 General Staff Salaries	249,727	0	249,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	50,576	50,576
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 280006	249,727	190,576	440,303
Total Cost for Department 001	249,727	290,576	540,303
Total Excluding Arrears	249,727	290,576	540,303

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 002 Physical Planning			
Budget Output 000032 Board Management			
263402 Transfer to Other Government Units	0	4,027,510	4,027,510
o/w Transfer to National Physical Planning Board	0	4,027,510	4,027,510
Total Cost of Budget Output 000032	0	4,027,510	4,027,510
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000
Total Cost of Budget Output 000039	0	111,000	111,000
Budget Output 280002 Physical planning			
211101 General Staff Salaries	331,149	0	331,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	11,000	11,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000
225101 Consultancy Services	0	77,000	77,000
227001 Travel inland	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	63,000	63,000
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 280002	331,149	400,000	731,149
Total Cost for Department 002	331,149	4,538,510	4,869,658
Total Excluding Arrears	331,149	4,538,510	4,869,658
Department 003 Urban Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 003 Urban Development			
Budget Output 000039 Policies, Regulations and Standards			
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000039	0	100,000	100,000
Budget Output 280010 Urban Development Services			
211101 General Staff Salaries	213,405	0	213,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	6,151	6,151
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
227001 Travel inland	0	63,983	63,983
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 280010	213,405	198,134	411,539
Total Cost for Department 003	213,405	298,134	511,539
Total Excluding Arrears	213,405	298,134	511,539
Development Budget Estimates			
GoU		External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	328,968	328,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212101 Social Security Contributions	0	32,897	32,897
221001 Advertising and Public Relations	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project			
Budget Output 000017 Infrastructure Development and Management			
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
225101 Consultancy Services	0	2,500,000	2,500,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	1,459,450	1,459,450
227001 Travel inland	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
312139 Other Structures - Acquisition	0	10,919,597	10,919,597
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147
Total Cost of Budget Output 000017	0	36,866,059	36,866,059
Total Cost for Project 1310	0	36,866,059	36,866,059
Total Excluding Arrears	0	36,866,059	36866058.642
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,500	186,500
212101 Social Security Contributions	0	422,387	422,387
221003 Staff Training	0	300,000	300,000
224011 Research Expenses	0	365,000	365,000
225101 Consultancy Services	0	3,861,572	3,861,572
225204 Monitoring and Supervision of capital work	0	500,000	500,000
227001 Travel inland	0	782,170	782,170
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	1,058,500	1,058,500
Total Cost of Budget Output 000012	0	11,900,000	11,900,000
Budget Output 280003 Develop and Implement Physical Development Plans			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,250	328,250
221002 Workshops, Meetings and Seminars	0	328,250	328,250
221003 Staff Training	0	328,250	328,250
221008 Information and Communication Technology Supplies.	0	300,000	300,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output 280003 Develop and Implement Physical Development Plans			
221012 Small Office Equipment	0	21,749	21,749
225101 Consultancy Services	0	6,563,251	6,563,251
225204 Monitoring and Supervision of capital work	0	328,250	328,250
227001 Travel inland	0	219,500	219,500
227004 Fuel, Lubricants and Oils	0	458,000	458,000
228002 Maintenance-Transport Equipment	0	384,500	384,500
Total Cost of Budget Output 280003	0	9,260,000	9,260,000
Budget Output 280010 Urban Development Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	750,000	750,000
221003 Staff Training	0	500,000	500,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	1,440,588	1,440,588
221012 Small Office Equipment	0	300,000	300,000
225101 Consultancy Services	0	12,400,000	12,400,000
225204 Monitoring and Supervision of capital work	0	2,600,000	2,600,000
227001 Travel inland	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	384,250	384,250
228001 Maintenance-Buildings and Structures	0	365,000	365,000
228002 Maintenance-Transport Equipment	0	843,000	843,000
263402 Transfer to Other Government Units	0	785,000	785,000
o/w Transfer to MDFs and CDFs	0	785,000	785,000
281401 Rent	0	511,000	511,000
312212 Light Vehicles - Acquisition	0	730,000	730,000
312229 Other ICT Equipment - Acquisition	0	2,991,162	2,991,162
312235 Furniture and Fittings - Acquisition	0	2,000,000	2,000,000
312421 Research and Development - Acquisition	0	1,800,000	1,800,000
Total Cost of Budget Output 280010	0	30,000,000	30,000,000
Total Cost for Project 1514	0	51,160,000	51,160,000
Total Excluding Arrears	0	51,160,000	51160000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	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)	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000
221003 Staff Training	12,000	0	12,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
225101 Consultancy Services	300,000	0	300,000
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance-Transport Equipment	16,000	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,380	0	8,380
Total Cost of Budget Output 280004	508,380	0	508,380
Total Cost for Project 1528	508,380	0	508,380
Total Excluding Arrears	508,380	0	508380.458
Total for Sub-SubProgramme 03	6,429,881	88,026,059	94,455,940
Total Excluding Arrears	6,429,881	88,026,059	94,455,940
SubProgramme 02 Housing Development			
Sub-SubProgramme 01 Housing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Housing Development and Estates Management			
Budget Output 000012 Legal and Advisory services			
211101 General Staff Salaries	237,329	0	237,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	17,873	17,873
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000012	237,329	100,173	337,502

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Department 001 Housing Development and Estates Management			
Budget Output 280005 Housing Development Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221003 Staff Training	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	7,472	7,472
227001 Travel inland	0	120,901	120,901
227004 Fuel, Lubricants and Oils	0	120,268	120,268
263402 Transfer to Other Government Units	0	40,000	40,000
o/w Architects Registration Board (ARB)	0	40,000	40,000
Total Cost of Budget Output 280005	0	324,641	324,641
Total Cost for Department 001	237,329	424,814	662,143
Total Excluding Arrears	237,329	424,814	662,143
Department 002 Human Settlements			
Budget Output 280005 Housing Development Services			
211101 General Staff Salaries	130,316	0	130,316
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
227001 Travel inland	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	5,756	5,756
Total Cost of Budget Output 280005	130,316	135,756	266,072
Budget Output 280009 Slum redevelopment and improved housing standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
227001 Travel inland	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	10,844	10,844
Total Cost of Budget Output 280009	0	211,344	211,344
Total Cost for Department 002	130,316	347,100	477,416

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Total Excluding Arrears	130,316	347,100	477,416
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,139,559	0	1,139,559
Total Excluding Arrears	1,139,559	0	1,139,559
SubProgramme 03 Institutional Coordination			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	42,142	0	42,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	4,625	4,625
Total Cost of Budget Output 000001	42,142	68,025	110,167
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,367	17,367
221016 Systems Recurrent costs	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600
227001 Travel inland	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	25,515	25,515
228002 Maintenance-Transport Equipment	0	6,000	6,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Total Cost of Budget Output 000004	0	258,120	258,120
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,791	5,791
227001 Travel inland	0	38,753	38,753
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000005	0	186,543	186,543
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	6,010	0	6,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500
Total Cost of Budget Output 000007	6,010	86,283	92,293
Budget Output 000008 Records Management			
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	33,272	33,272
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000008	0	93,272	93,272
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	54,210	0	54,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000010 Leadership and Management			
221003 Staff Training	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000
221012 Small Office Equipment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	256,000	256,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867
228002 Maintenance-Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 000010	54,210	1,155,867	1,210,077
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	33,000	33,000
227001 Travel inland	0	24,121	24,121
Total Cost of Budget Output 000011	0	141,121	141,121
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	147,034	0	147,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,400	120,400
221003 Staff Training	0	30,908	30,908
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
223005 Electricity	0	220,000	220,000
223006 Water	0	100,000	100,000
227001 Travel inland	0	123,455	123,455
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000
273104 Pension	0	3,250,083	3,250,083

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
273105 Gratuity	0	301,517	301,517
282104 Compensation to 3rd Parties	0	8,000,000	8,000,000
Total Cost of Budget Output 000014	147,034	12,456,363	12,603,398
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	118,731	0	118,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000
212102 Medical expenses (Employees)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221003 Staff Training	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007
222001 Information and Communication Technology Services.	0	25,000	25,000
225101 Consultancy Services	0	68,000	68,000
227001 Travel inland	0	41,397	41,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000039	118,731	594,323	713,054
Budget Output 000051 Affiliated and professional Bodies			
262101 Contributions to International Organisations-Current	0	1,515,487	1,515,487
o/w Contribution to Shelter Afrique	0	1,515,487	1,515,487
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Budget support to Institute of Surveys and Land Management	0	200,000	200,000
o/w Budget Support to Surveyors Registration Board	0	100,000	100,000
Total Cost of Budget Output 000051	0	1,815,487	1,815,487
Total Cost for Department 001	368,127	16,855,405	17,223,532
Total Excluding Arrears	368,127	16,855,405	17,223,532
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	185,788	0	185,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	500	500
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	25,821	25,821
228002 Maintenance-Transport Equipment	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000006	185,788	354,821	540,609
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	0	154,000	154,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	32,000	32,000
Total Cost of Budget Output 000015	0	250,000	250,000
Budget Output 000056 Data Management			
221002 Workshops, Meetings and Seminars	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,001	4,001
Total Cost of Budget Output 000056	0	20,001	20,001
Total Cost for Department 003	185,788	624,822	810,610
Total Excluding Arrears	185,788	624,822	810,610
Development Budget Estimates			
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
212101 Social Security Contributions	5,760	0	5,760
221002 Workshops, Meetings and Seminars	12,000	0	12,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	12,000	0	12,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840
225204 Monitoring and Supervision of capital work	115,000	0	115,000
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	320,800	0	320,800
Total Cost of Budget Output 000003	1,400,000	0	1,400,000
Total Cost for Project 1632	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1400000
Total for Sub-SubProgramme 04	19,434,143	0	19,434,143
Total Excluding Arrears	19,434,143	0	19,434,143
Grand Total Vote 012	58,472,844	180,216,059	238,688,903
Total Excluding Arrears	58,472,844	180,216,059	238,688,903

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1289 Competitiveness and Enterprise Development Project [CEDP]	92,190
409 International Bank for Reconstruction and Development (IBRD)	92,190
Project 1310 Albertine Region Sustainable Development Project	36,866
409 International Bank for Reconstruction and Development (IBRD)	36,866
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160
409 International Bank for Reconstruction and Development (IBRD)	51,160
Total External Project Financing for Vote 012	180,216