

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.194	15.585	16.364	18.000	19.800	21.781
	Non-Wage	62.173	22.329	23.446	28.135	33.762	40.177
Dev't.	GoU	14.578	15.880	15.880	19.056	21.914	24.106
	Ext Fin.	180.216	96.574	0.000	0.000	0.000	0.000
GoU Total		87.945	53.794	55.690	65.191	75.477	86.063
Total GoU+Ext Fin (MTEF)		268.161	150.368	55.690	65.191	75.477	86.063
Arrears		33.339	15.073	0.000	0.000	0.000	0.000
Total Budget		301.500	165.441	55.690	65.191	75.477	86.063
Total Vote Budget Excluding		268.161	150.368	55.690	65.191	75.477	86.063

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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	Wage	NonWage	Total
001 Land Administration	326,409	452,916	779,325	0	334,997	334,997
002 Land Sector Reform Coordination Unit	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328
003 Land Registration	262,465	203,736	466,201	0	151,077	151,077
004 Surveys and Mapping	2,020,668	795,457	2,816,125	0	591,703	591,703
005 Valuation	1,063,240	693,342	1,756,582	0	515,821	515,821
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	10,093,336	18,799,262	8,705,926	6,296,000	15,001,926
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Development Budget Estimates for Sub-SubProgramme	12,670,000	92,190,000	104,860,000	9,780,000	45,413,840	55,193,840
Total for Sub Sub Programme 02	21,375,926	102,283,336	123,659,262	18,485,926	51,709,840	70,195,767
Total for Programme 06	21,375,926	102,283,336	123,659,262	18,485,926	51,709,840	70,195,767
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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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1763 Land Valuation Infrastructure Project	0	0	0	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	500,000	0	500,000
Total for Sub Sub Programme 02	0	0	0	500,000	0	500,000
Total for Programme 08	0	0	0	500,000	0	500,000
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
001 Land use Regulation and Compliance	249,727	290,576	540,303	0	269,291	269,291
002 Physical Planning	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
003 Urban Development	213,405	298,134	511,539	0	276,324	276,324
Total Recurrent Budget Estimates for Sub-SubProgramme	794,281	5,127,220	5,921,500	0	1,899,308	1,899,308
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059	0	0	0
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	51,160,000	51,160,000
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380	4,200,000	0	4,200,000
Total Development Budget Estimates for Sub-SubProgramme	508,380	88,026,059	88,534,439	4,200,000	51,160,000	55,360,000
Total for Sub Sub Programme 03	1,302,661	93,153,278	94,455,940	4,200,000	53,059,308	57,259,308
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Housing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Housing Development and Estates Management	237,329	424,814	662,143	0	393,031	393,031
002 Human Settlements	130,316	347,100	477,416	0	321,131	321,131
Total Recurrent Budget Estimates for Sub-SubProgramme	367,645	771,914	1,139,559	0	714,162	714,162
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	367,645	771,914	1,139,559	0	714,162	714,162
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,140,090	74,894,870	76,034,960	6,878,881	23,965,002	30,843,883
003 Planning and Quality Assurance	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,325,878	79,519,692	80,845,570	6,878,881	28,493,222	35,372,103
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total for Sub Sub Programme 04	2,725,878	79,519,692	82,245,570	8,278,881	28,493,222	36,772,103
Total for Programme 10	4,396,184	173,444,885	177,841,068	12,478,881	82,266,692	94,745,573
Grand Total Vote 012	25,772,110	275,728,220	301,500,330	31,464,807	133,976,532	165,441,339
Total Excluding Arrears	25,772,110	242,388,755	268,160,865	31,464,807	118,903,061	150,367,869

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,483,529	6,807,590	20,291,119	17,617,608	6,217,583	23,835,191
212 Social Contributions	193,477	545,284	738,761	223,477	529,509	752,986
221 General Use of goods and services	6,492,774	8,238,837	14,731,611	7,217,615	7,417,950	14,635,565
222 Communications	137,841	0	137,841	111,400	0	111,400
223 Utility and Property Expenses	322,597	0	322,597	331,930	0	331,930
224 Supplies and Services	190,310	365,000	555,310	1,475,000	0	1,475,000
225 Professional Services	3,943,240	93,844,310	97,787,550	4,812,500	62,665,212	67,477,712
226 Insurances and Licenses	295,000	100,000	395,000	0	0	0
227 Travel and Transport	5,644,662	5,288,920	10,933,582	5,889,394	6,891,870	12,781,265
228 Maintenance	1,343,531	3,451,000	4,794,531	1,498,323	2,015,000	3,513,323
262 Grants To International Organisations - CURRENT	1,515,487	0	1,515,487	1,515,097	0	1,515,097
263 To other general government units.	11,628,359	785,000	12,413,359	6,437,222	800,000	7,237,222
273 Employment-related social benefits	3,377,600	0	3,377,600	4,056,821	0	4,056,821
281 Property expenses other than interest	0	511,000	511,000	0	549,967	549,967
282 Current transfers not elsewhere classified	35,165,000	0	35,165,000	0	0	0
312 Acquisition of Produced Assets	3,891,400	42,273,971	46,165,371	2,247,640	9,486,749	11,734,389
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	18,005,147	18,325,147	360,000	0	360,000
352 Financial Assets	33,339,465	0	33,339,465	15,073,471	0	15,073,471
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,196,553	0	10,196,553	14,587,630	0	14,587,630
211102 Contract Staff Salaries	2,134,776	5,452,840	7,587,616	2,134,777	5,295,088	7,429,865
211104 Employee Gratuity	0	90,000	90,000	12,000	189,382	201,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,152,200	1,264,750	2,416,950	883,201	733,113	1,616,314
212101 Social Security Contributions	183,477	545,284	728,761	213,477	529,509	742,986
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	96,000	150,000	246,000	102,000	0	102,000
221002 Workshops, Meetings and Seminars	1,628,000	2,278,250	3,906,250	1,935,874	2,301,325	4,237,199
221003 Staff Training	1,180,059	2,568,250	3,748,309	1,443,059	2,299,375	3,742,434
221007 Books, Periodicals & Newspapers	74,380	0	74,380	65,900	0	65,900
221008 Information and Communication Technology Supplies.	1,266,230	500,000	1,766,230	1,094,951	240,000	1,334,951
221009 Welfare and Entertainment	616,180	500,000	1,116,180	665,500	430,000	1,095,500
221011 Printing, Stationery, Photocopying and Binding	1,132,633	1,890,588	3,023,221	1,422,833	2,047,250	3,470,083
221012 Small Office Equipment	58,720	351,749	410,469	78,920	100,000	178,920
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	320,572	0	320,572	288,578	0	288,578
222001 Information and Communication Technology Services.	133,841	0	133,841	107,400	0	107,400
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223002 Property Rates	0	0	0	9,930	0	9,930
223005 Electricity	220,000	0	220,000	220,000	0	220,000
223006 Water	102,597	0	102,597	102,000	0	102,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	15,000	0	15,000
224011 Research Expenses	190,310	365,000	555,310	1,460,000	0	1,460,000
225101 Consultancy Services	2,977,000	28,944,823	31,921,823	3,550,500	30,331,121	33,881,621
225201 Consultancy Services-Capital	0	59,711,788	59,711,788	0	28,925,349	28,925,349
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840	20,000	0	20,000
225204 Monitoring and Supervision of capital work	941,400	4,887,700	5,829,100	1,242,000	3,408,742	4,650,742
226001 Insurances	295,000	100,000	395,000	0	0	0
227001 Travel inland	3,482,392	3,496,670	6,979,062	3,499,172	3,334,859	6,834,032

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	0	2,199,275	2,199,275
227004 Fuel, Lubricants and Oils	2,162,270	1,792,250	3,954,520	2,390,222	1,357,736	3,747,958
228001 Maintenance-Buildings and Structures	95,352	365,000	460,352	50,867	0	50,867
228002 Maintenance-Transport Equipment	844,798	3,086,000	3,930,798	900,456	2,015,000	2,915,456
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	343,380	0	343,380	534,000	0	534,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	13,000	0	13,000
262101 Contributions to International Organisations-Current	1,515,487	0	1,515,487	1,515,097	0	1,515,097
263402 Transfer to Other Government Units	11,628,359	785,000	12,413,359	6,437,222	800,000	7,237,222
273104 Pension	2,459,619	0	2,459,619	3,021,073	0	3,021,073
273105 Gratuity	917,982	0	917,982	1,035,748	0	1,035,748
281401 Rent	0	511,000	511,000	0	549,967	549,967
282104 Compensation to 3rd Parties	32,700,000	0	32,700,000	0	0	0
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000	0	5,456,344	5,456,344
312139 Other Structures - Acquisition	0	10,919,597	10,919,597	0	0	0
312212 Light Vehicles - Acquisition	0	3,106,000	3,106,000	0	1,620,500	1,620,500
312221 Light ICT hardware - Acquisition	1,670,000	4,500,000	6,170,000	1,877,640	229,905	2,107,545
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	250,600	4,105,162	4,355,762	0	2,180,000	2,180,000
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	420,800	2,000,000	2,420,800	370,000	0	370,000
312421 Research and Development - Acquisition	0	1,800,000	1,800,000	0	0	0
312423 Computer Software - Acquisition	1,300,000	0	1,300,000	0	0	0
312424 Computer databases - Acquisition	0	11,611,212	11,611,212	0	0	0
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147	0	0	0
313221 Light ICT hardware - Improvement	320,000	0	320,000	360,000	0	360,000
352899 Other Domestic Arrears Budgeting	33,339,465	0	33,339,465	15,073,471	0	15,073,471
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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	Wage	NonWage	Total
Department 001 Land Administration						
Budget Output 000012 Legal and Advisory Services						
211101 General Staff Salaries	326,409	0	326,409	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	480	480	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	800	800	0	800	800
221009 Welfare and Entertainment	0	780	780	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	10,000	10,000	0	10,935	10,935
227004 Fuel, Lubricants and Oils	0	7,455	7,455	0	7,500	7,500
Total Cost of Budget Output 000012	326,409	46,915	373,324	0	27,835	27,835
Budget Output 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	34,877	34,877
221003 Staff Training	0	8,000	8,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	7,000	7,000
221009 Welfare and Entertainment	0	14,200	14,200	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,068	9,068	0	10,000	10,000
221012 Small Office Equipment	0	1,420	1,420	0	1,420	1,420
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	160,000	160,000	0	137,365	137,365
227004 Fuel, Lubricants and Oils	0	89,613	89,613	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	14,200	14,200	0	10,000	10,000
Total Cost of Budget Output 000078	0	406,001	406,001	0	307,162	307,162
Total Cost for Department 001	326,409	452,916	779,325	0	334,997	334,997
Total Excluding Arrears	326,409	452,916	779,325	0	334,997	334,997

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
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	7,260,849	7,260,849	0	4,105,366	4,105,366
o/w Arua	0	291,711	291,711	0	164,936	164,936
o/w Fort Portal	0	291,711	291,711	0	164,936	164,936
o/w Gulu	0	291,711	291,711	0	164,936	164,936
o/w Jinja	0	388,948	388,948	0	219,915	219,915
o/w Kabale	0	291,711	291,711	0	164,936	164,936
o/w KCCA	0	388,948	388,948	0	219,915	219,915
o/w Kibaale	0	0	0	0	164,936	164,936
o/w Kibaale	0	291,711	291,711	0	0	0
o/w Lira	0	291,711	291,711	0	164,936	164,936
o/w Luweero	0	291,711	291,711	0	164,936	164,936
o/w Masaka	0	388,948	388,948	0	219,915	219,915
o/w Masindi	0	291,711	291,711	0	164,936	164,936
o/w Mbale	0	291,711	291,711	0	164,936	164,936
o/w Mbarara	0	388,948	388,948	0	219,915	219,915
o/w Mityana	0	291,711	291,711	0	164,936	164,936
o/w Moroto	0	291,711	291,711	0	164,936	164,936
o/w Mpigi	0	291,711	291,711	0	164,936	164,936
o/w Mukono	0	388,948	388,948	0	219,915	219,915
o/w Rukungiri	0	291,711	291,711	0	164,936	164,936
o/w Soroti	0	291,711	291,711	0	164,936	164,936
o/w Tororo	0	291,711	291,711	0	164,936	164,936
o/w Wakiso - Busiro	0	470,217	470,217	0	265,874	265,874
o/w Wakiso - Kyadondo	0	470,217	470,217	0	265,874	265,874
Total Cost of Budget Output 140030	0	7,260,849	7,260,849	0	4,105,366	4,105,366
Budget Output 140035 Land Information Management						
211101 General Staff Salaries	4,455,967	0	4,455,967	8,008,749	0	8,008,749
211102 Contract Staff Salaries	577,177	0	577,177	697,177	0	697,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	0	0	0
212101 Social Security Contributions	0	57,717	57,717	0	57,717	57,717
221008 Information and Communication Technology Supplies.	0	352,467	352,467	0	320,000	320,000
221009 Welfare and Entertainment	0	39,200	39,200	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	54,406	54,406	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	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	0	0	0
222001 Information and Communication Technology Services.	0	29,400	29,400	0	24,000	24,000
227001 Travel inland	0	83,300	83,300	0	70,319	70,319
227004 Fuel, Lubricants and Oils	0	18,790	18,790	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	9,485	9,485	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	18,671	18,671	0	33,000	33,000
Total Cost of Budget Output 140035	5,033,144	687,036	5,720,180	8,705,926	597,036	9,302,962
Total Cost for Department 002	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328
Total Excluding Arrears	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328
Department 003 Land Registration						
Budget Output 000075 Registration Services						
211101 General Staff Salaries	262,465	0	262,465	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	16,000	16,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	4,000	4,000
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	6,000	6,000
221012 Small Office Equipment	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	75,536	75,536	0	77,400	77,400
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	9,677	9,677
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000075	262,465	203,736	466,201	0	151,077	151,077
Total Cost for Department 003	262,465	203,736	466,201	0	151,077	151,077
Total Excluding Arrears	262,465	203,736	466,201	0	151,077	151,077
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	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,200	65,200	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
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						
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	25,725	25,725	0	20,000	20,000
221009 Welfare and Entertainment	0	20,500	20,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	260,000	260,000	0	260,000	260,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,597	2,597	0	2,000	2,000
224011 Research Expenses	0	30,310	30,310	0	0	0
227001 Travel inland	0	170,000	170,000	0	94,203	94,203
227004 Fuel, Lubricants and Oils	0	92,015	92,015	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	9,000	9,000
228002 Maintenance-Transport Equipment	0	32,610	32,610	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 140032	2,020,668	795,457	2,816,125	0	591,703	591,703
Total Cost for Department 004	2,020,668	795,457	2,816,125	0	591,703	591,703
Total Excluding Arrears	2,020,668	795,457	2,816,125	0	591,703	591,703
Department 005 Valuation						
Budget Output 140033 Land Valuation Services						
211101 General Staff Salaries	943,241	0	943,241	0	0	0
211102 Contract Staff Salaries	119,999	0	119,999	0	0	0
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	12,000	12,000
221003 Staff Training	0	90,000	90,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	37,500	37,500	0	27,500	27,500
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
Budget Output 140033 Land Valuation Services						
222001 Information and Communication Technology Services.	0	11,250	11,250	0	2,000	2,000
224011 Research Expenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	220,000	220,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	98,071	98,071
228002 Maintenance-Transport Equipment	0	25,592	25,592	0	37,250	37,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,000	8,000
Total Cost of Budget Output 140033	1,063,240	693,342	1,756,582	0	515,821	515,821
Total Cost for Department 005	1,063,240	693,342	1,756,582	0	515,821	515,821
Total Excluding Arrears	1,063,240	693,342	1,756,582	0	515,821	515,821
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	900,000	900,000	0	1,071,217	1,071,217
211104 Employee Gratuity	0	90,000	90,000	0	189,382	189,382
212101 Social Security Contributions	0	90,000	90,000	0	107,122	107,122
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,000,000	1,000,000	0	1,100,000	1,100,000
221003 Staff Training	0	1,440,000	1,440,000	0	1,049,375	1,049,375
221008 Information and Communication Technology Supplies.	250,000	100,000	350,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	3,620,000	3,620,000	0	4,975,625	4,975,625
225201 Consultancy Services-Capital	0	58,211,788	58,211,788	0	28,925,349	28,925,349
226001 Insurances	295,000	100,000	395,000	0	0	0
227001 Travel inland	100,000	1,295,000	1,395,000	0	499,521	499,521
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	80,000	400,000	480,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	150,000	600,000	750,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 140035 Land Information Management						
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000	0	5,456,344	5,456,344
312212 Light Vehicles - Acquisition	0	2,376,000	2,376,000	0	1,000,000	1,000,000
312221 Light ICT hardware - Acquisition	0	4,500,000	4,500,000	0	229,905	229,905
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	1,114,000	1,114,000	0	0	0
312424 Computer databases - Acquisition	0	11,611,212	11,611,212	0	0	0
Total Cost of Budget Output 140035	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Cost for Project 1289	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Excluding Arrears	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	108,000	0	108,000	108,000	0	108,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000	800,000	0	800,000
221003 Staff Training	500,000	0	500,000	600,000	0	600,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000	260,000	0	260,000
224011 Research Expenses	100,000	0	100,000	1,400,000	0	1,400,000
225101 Consultancy Services	800,000	0	800,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	466,400	0	466,400	482,000	0	482,000
227001 Travel inland	600,000	0	600,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	200,000	0	200,000
263402 Transfer to Other Government Units	0	0	0	1,360,000	0	1,360,000
o/w Transfer to 20 DLBs	0	0	0	300,000	0	300,000
o/w Transfer to 22 MZOs	0	0	0	1,060,000	0	1,060,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
o/w Financial Support to 40 District land Boards (Sittings)	320,000	0	320,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
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)						
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
o/w Transfer to 22 MZOs	2,145,000	0	2,145,000	0	0	0
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000	1,070,000	0	1,070,000
312229 Other ICT Equipment - Acquisition	250,600	0	250,600	0	0	0
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	50,000	0	50,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000	0	0	0
313221 Light ICT hardware - Improvement	320,000	0	320,000	360,000	0	360,000
Total Cost of Budget Output 140031	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Cost for Project 1763	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Excluding Arrears	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total for Sub-SubProgramme 02	31,469,262	92,190,000	123,659,262	24,781,926	45,413,840	70,195,767
Total Excluding Arrears	31,469,262	92,190,000	123,659,262	24,781,926	45,413,840	70,195,767
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						
	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	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	240,000	0	240,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000078	0	0	0	500,000	0	500,000
Total Cost for Project 1763	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Total for Sub-SubProgramme 02	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
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	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	100,000	100,000	0	100,000	100,000
Budget Output 280006 Land Use Compliance						
211101 General Staff Salaries	249,727	0	249,727	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
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	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	50,576	50,576	0	60,576	60,576
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	48,715	48,715
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 280006	249,727	190,576	440,303	0	169,291	169,291
Total Cost for Department 001	249,727	290,576	540,303	0	269,291	269,291
Total Excluding Arrears	249,727	290,576	540,303	0	269,291	269,291
Department 002 Physical Planning						
Budget Output 000032 Board Management						
263402 Transfer to Other Government Units	0	4,027,510	4,027,510	0	881,856	881,856
o/w Transfer to National Physical Planning Board	0	4,027,510	4,027,510	0	0	0
o/w Transfer to NPPB for board activities	0	0	0	0	881,856	881,856
Total Cost of Budget Output 000032	0	4,027,510	4,027,510	0	881,856	881,856
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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 000039 Policies, Regulations and Standards						
227001 Travel inland	0	70,000	70,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000039	0	111,000	111,000	0	111,000	111,000
Budget Output 280002 Physical planning						
211101 General Staff Salaries	331,149	0	331,149	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	8,000	8,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	50,000	50,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	10,000	10,000
221012 Small Office Equipment	0	11,000	11,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	12,000	12,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	77,000	77,000	0	0	0
227001 Travel inland	0	82,000	82,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	86,836	86,836
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	26,000	26,000
Total Cost of Budget Output 280002	331,149	400,000	731,149	0	360,836	360,836
Total Cost for Department 002	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
Total Excluding Arrears	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
Department 003 Urban Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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 000039 Policies, Regulations and Standards						
227001 Travel inland	0	15,000	15,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
Total Cost of Budget Output 000039	0	100,000	100,000	0	100,000	100,000
Budget Output 280010 Urban Development Services						
211101 General Staff Salaries	213,405	0	213,405	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	15,000	15,000
221003 Staff Training	0	6,151	6,151	0	6,151	6,151
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	20,000	20,000
227001 Travel inland	0	63,983	63,983	0	54,173	54,173
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 280010	213,405	198,134	411,539	0	176,324	176,324
Total Cost for Department 003	213,405	298,134	511,539	0	276,324	276,324
Total Excluding Arrears	213,405	298,134	511,539	0	276,324	276,324
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	0	0
212101 Social Security Contributions	0	32,897	32,897	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	120,000	120,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
225101 Consultancy Services	0	2,500,000	2,500,000	0	0	0
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	1,459,450	1,459,450	0	0	0
227001 Travel inland	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
312139 Other Structures - Acquisition	0	10,919,597	10,919,597	0	0	0
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147	0	0	0
Total Cost of Budget Output 000017	0	36,866,059	36,866,059	0	0	0
Total Cost for Project 1310	0	36,866,059	36,866,059	0	0	0
Total Excluding Arrears	0	36,866,059	36,866,059	0	0	0
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	4,223,871	4,223,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,500	186,500	0	238,113	238,113
212101 Social Security Contributions	0	422,387	422,387	0	422,387	422,387
221002 Workshops, Meetings and Seminars	0	0	0	0	201,325	201,325
221003 Staff Training	0	300,000	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	667,250	667,250
224011 Research Expenses	0	365,000	365,000	0	0	0
225101 Consultancy Services	0	3,861,572	3,861,572	0	5,450,485	5,450,485
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	700,000	700,000
227001 Travel inland	0	782,170	782,170	0	919,932	919,932
227002 Travel abroad	0	0	0	0	1,320,206	1,320,206
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	256,633	256,633
228002 Maintenance-Transport Equipment	0	1,058,500	1,058,500	0	900,000	900,000
Total Cost of Budget Output 000012	0	11,900,000	11,900,000	0	15,300,202	15,300,202
Budget Output 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,250	328,250	0	335,000	335,000
221002 Workshops, Meetings and Seminars	0	328,250	328,250	0	300,000	300,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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	328,250	328,250	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	240,000	240,000
221012 Small Office Equipment	0	21,749	21,749	0	50,000	50,000
225101 Consultancy Services	0	6,563,251	6,563,251	0	5,055,977	5,055,977
225204 Monitoring and Supervision of capital work	0	328,250	328,250	0	335,000	335,000
227001 Travel inland	0	219,500	219,500	0	366,000	366,000
227004 Fuel, Lubricants and Oils	0	458,000	458,000	0	425,000	425,000
228002 Maintenance-Transport Equipment	0	384,500	384,500	0	415,000	415,000
312212 Light Vehicles - Acquisition	0	0	0	0	620,500	620,500
Total Cost of Budget Output 280003	0	9,260,000	9,260,000	0	8,392,477	8,392,477
Budget Output 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	750,000	750,000	0	700,000	700,000
221003 Staff Training	0	500,000	500,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	300,000	300,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	1,440,588	1,440,588	0	1,300,000	1,300,000
221012 Small Office Equipment	0	300,000	300,000	0	0	0
225101 Consultancy Services	0	12,400,000	12,400,000	0	14,849,034	14,849,034
225204 Monitoring and Supervision of capital work	0	2,600,000	2,600,000	0	2,373,742	2,373,742
227001 Travel inland	0	800,000	800,000	0	1,549,406	1,549,406
227002 Travel abroad	0	0	0	0	679,069	679,069
227004 Fuel, Lubricants and Oils	0	384,250	384,250	0	276,103	276,103
228001 Maintenance-Buildings and Structures	0	365,000	365,000	0	0	0
228002 Maintenance-Transport Equipment	0	843,000	843,000	0	700,000	700,000
263402 Transfer to Other Government Units	0	785,000	785,000	0	800,000	800,000
o/w Transfer to MDFs and CDFs	0	785,000	785,000	0	800,000	800,000
281401 Rent	0	511,000	511,000	0	549,967	549,967
312212 Light Vehicles - Acquisition	0	730,000	730,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	2,991,162	2,991,162	0	2,180,000	2,180,000
312235 Furniture and Fittings - Acquisition	0	2,000,000	2,000,000	0	0	0
312421 Research and Development - Acquisition	0	1,800,000	1,800,000	0	0	0
Total Cost of Budget Output 280010	0	30,000,000	30,000,000	0	27,467,321	27,467,321
Total Cost for Project 1514	0	51,160,000	51,160,000	0	51,160,000	51,160,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	51,160,000	51,160,000	0	51,160,000	51,160,000
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	40,000	0	40,000
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	360,000	0	360,000
221003 Staff Training	12,000	0	12,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	20,000	0	20,000	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	121,500	0	121,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	15,000	0	15,000
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	300,000	0	300,000	2,550,500	0	2,550,500
225204 Monitoring and Supervision of capital work	0	0	0	160,000	0	160,000
227001 Travel inland	80,000	0	80,000	248,000	0	248,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	210,000	0	210,000
228002 Maintenance-Transport Equipment	16,000	0	16,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,380	0	8,380	40,000	0	40,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 280004	508,380	0	508,380	4,200,000	0	4,200,000
Total Cost for Project 1528	508,380	0	508,380	4,200,000	0	4,200,000
Total Excluding Arrears	508,380	0	508,380	4,200,000	0	4,200,000
Total for Sub-SubProgramme 03	6,429,881	88,026,059	94,455,940	6,099,308	51,160,000	57,259,308
Total Excluding Arrears	6,429,881	88,026,059	94,455,940	6,099,308	51,160,000	57,259,308
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						
211101 General Staff Salaries	237,329	0	237,329	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300	0	22,000	22,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	9,000	9,000
227001 Travel inland	0	54,000	54,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	17,873	17,873	0	76,253	76,253
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	7,000	7,000
Total Cost of Budget Output 000012	237,329	100,173	337,502	0	234,253	234,253
Budget Output 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	12,300	12,300
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	7,472	7,472	0	7,478	7,478
227001 Travel inland	0	120,901	120,901	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	100,268	100,268	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	2,000	2,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	30,000	30,000
o/w Architects Registration Board (ARB)	0	40,000	40,000	0	0	0
o/w Transfer budget support to Architects Registration board	0	0	0	0	30,000	30,000
Total Cost of Budget Output 280005	0	324,641	324,641	0	158,778	158,778
Total Cost for Department 001	237,329	424,814	662,143	0	393,031	393,031
Total Excluding Arrears	237,329	424,814	662,143	0	393,031	393,031
Department 002 Human Settlements						
Budget Output 280005 Housing Development Services						
211101 General Staff Salaries	130,316	0	130,316	0	0	0
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	72,000	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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						
228002 Maintenance-Transport Equipment	0	5,756	5,756	0	5,756	5,756
Total Cost of Budget Output 280005	130,316	135,756	266,072	0	135,756	135,756
Budget Output 280009 Slum redevelopment and improved housing standards						
211104 Employee Gratuity	0	0	0	0	12,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	92,500	92,500	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	44,031	44,031
228002 Maintenance-Transport Equipment	0	10,844	10,844	0	10,844	10,844
Total Cost of Budget Output 280009	0	211,344	211,344	0	185,375	185,375
Total Cost for Department 002	130,316	347,100	477,416	0	321,131	321,131
Total Excluding Arrears	130,316	347,100	477,416	0	321,131	321,131
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,139,559	0	1,139,559	714,162	0	714,162
Total Excluding Arrears	1,139,559	0	1,139,559	714,162	0	714,162
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						
211101 General Staff Salaries	42,142	0	42,142	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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						
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	4,625	4,625
Total Cost of Budget Output 000001	42,142	68,025	110,167	0	68,025	68,025
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,367	17,367	0	16,000	16,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	5,600	5,600
227001 Travel inland	0	27,598	27,598	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	25,515	25,515	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	8,481	8,481
Total Cost of Budget Output 000004	0	258,120	258,120	0	258,120	258,120
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	6,578,881	0	6,578,881
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,543	18,543
221012 Small Office Equipment	0	10,000	10,000	0	5,000	5,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,791	5,791	0	0	0
227001 Travel inland	0	38,753	38,753	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000005	0	186,543	186,543	6,878,881	168,543	7,047,424

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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 000007 Procurement and Disposal Services						
211101 General Staff Salaries	6,010	0	6,010	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783	0	13,783	13,783
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	4,500	4,500
Total Cost of Budget Output 000007	6,010	86,283	92,293	0	86,283	86,283
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	33,272	33,272	0	33,272	33,272
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000008	0	93,272	93,272	0	93,272	93,272
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	54,210	0	54,210	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	60,000	60,000
221003 Staff Training	0	80,000	80,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	256,000	256,000	0	148,000	148,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867	0	15,867	15,867
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	60,000	60,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Total Cost of Budget Output 000010	54,210	1,155,867	1,210,077	0	707,867	707,867
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	33,000	33,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	24,121	24,121	0	32,121	32,121
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000011	0	141,121	141,121	0	141,121	141,121
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	18,000	18,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	618,997	0	618,997	0	0	0
211102 Contract Staff Salaries	300,000	0	300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,400	120,400	0	54,401	54,401
212101 Social Security Contributions	0	0	0	0	30,000	30,000
221003 Staff Training	0	60,908	60,908	0	60,908	60,908
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	221,912	221,912
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
223002 Property Rates	0	0	0	0	9,930	9,930
223005 Electricity	0	220,000	220,000	0	220,000	220,000
223006 Water	0	100,000	100,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227001 Travel inland	0	123,455	123,455	0	246,910	246,910
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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						
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
273104 Pension	0	2,459,619	2,459,619	0	3,021,073	3,021,073
273105 Gratuity	0	917,982	917,982	0	1,035,748	1,035,748
282104 Compensation to 3rd Parties	0	32,700,000	32,700,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	33,339,465	33,339,465	0	15,073,471	15,073,471
Total Cost of Budget Output 000014	918,997	70,495,828	71,414,825	0	20,404,353	20,404,353
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	118,731	0	118,731	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	29,000	29,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	63,997	63,997
221003 Staff Training	0	120,000	120,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007	0	49,007	49,007
222001 Information and Communication Technology Services.	0	25,000	25,000	0	25,000	25,000
225101 Consultancy Services	0	68,000	68,000	0	0	0
227001 Travel inland	0	41,397	41,397	0	41,397	41,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919	0	29,919	29,919
228002 Maintenance-Transport Equipment	0	0	0	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	118,731	594,323	713,054	0	426,320	426,320
Budget Output 000051 Affiliated and professional Bodies						
262101 Contributions to International Organisations-Current	0	1,515,487	1,515,487	0	1,515,097	1,515,097
o/w Contribution to Shelter Afrique	0	1,515,487	1,515,487	0	0	0
o/w Subscription to Shelter Afrique	0	0	0	0	1,515,097	1,515,097
263402 Transfer to Other Government Units	0	300,000	300,000	0	60,000	60,000
o/w Budget support to Institute of Surveys and Land Management	0	200,000	200,000	0	0	0
o/w Budget support to Institute of Surveys and Land Management	0	0	0	0	40,000	40,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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 000051 Affiliated and professional Bodies						
263402 Transfer to Other Government Units	0	300,000	300,000	0	60,000	60,000
o/w Budget Support to Surveyors Registration Board	0	100,000	100,000	0	0	0
o/w Budget Support to Surveyors Registration Board	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000051	0	1,815,487	1,815,487	0	1,575,097	1,575,097
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	18,000	18,000
Total Cost for Department 001	1,140,090	74,894,870	76,034,960	6,878,881	23,965,002	30,843,883
Total Excluding Arrears	1,140,090	41,555,405	42,695,494	6,878,881	8,891,531	15,770,412
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	185,788	0	185,788	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	100,001	100,001
227004 Fuel, Lubricants and Oils	0	25,821	25,821	0	45,821	45,821
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	5,000	5,000
Total Cost of Budget Output 000006	185,788	354,821	540,609	0	374,822	374,822

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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 000015 Monitoring and Evaluation						
227001 Travel inland	0	154,000	154,000	0	126,000	126,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	40,000	40,000
Total Cost of Budget Output 000015	0	250,000	250,000	0	230,000	230,000
Budget Output 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,001	4,001	0	9,000	9,000
Total Cost of Budget Output 000056	0	20,001	20,001	0	20,000	20,000
Budget Output 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000	0	160,000	160,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221003 Staff Training	0	240,000	240,000	0	440,000	440,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	300,000	300,000
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	500,000	500,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	1,732,000	1,732,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	403,398	403,398
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Budget Output 280012	0	4,000,000	4,000,000	0	3,903,398	3,903,398
Total Cost for Department 003	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220
Total Excluding Arrears	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220
Development Budget Estimates						

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 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						
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	12,000	0	12,000
221003 Staff Training	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840	20,000	0	20,000
225204 Monitoring and Supervision of capital work	115,000	0	115,000	120,000	0	120,000
227001 Travel inland	70,000	0	70,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	25,000	0	25,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	607,640	0	607,640
312235 Furniture and Fittings - Acquisition	320,800	0	320,800	320,000	0	320,000
Total Cost of Budget Output 000003	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Cost for Project 1632	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total for Sub-SubProgramme 04	82,245,570	0	82,245,570	36,772,103	0	36,772,103
Total Excluding Arrears	48,906,105	0	48,906,105	21,698,632	0	21,698,632
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	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	0	45,413,840	45,413,840
Total Development for the Department 002	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Excluding Arrears	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Development for the Department 005	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Excluding Arrears	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Land, Administration and Management						
Department 004 Valuation						
1763 Land Valuation Infrastructure Project	0	0	0	500,000	0	500,000
Total Development for the Department 004	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
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	0	0	0
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380	4,200,000	0	4,200,000
Total Development for the Department 002	508,380	36,866,059	37,374,439	4,200,000	0	4,200,000
Total Excluding Arrears	508,380	36,866,059	37,374,439	4,200,000	0	4,200,000
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	51,160,000	51,160,000
Total Development for the Department 003	0	51,160,000	51,160,000	0	51,160,000	51,160,000
Total Excluding Arrears	0	51,160,000	51,160,000	0	51,160,000	51,160,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	1,400,000	0	1,400,000
Total Development for the Department 003	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Grand Total Vote	14,578,380	180,216,059	194,794,439	15,880,000	96,573,840	112,453,840
Total Excluding Arrears	14,578,380	180,216,059	194,794,439	15,880,000	96,573,840	112,453,840

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP	92,190	45,414
409 International Bank for Reconstruction and Development (IBRD)	92,190	45,414
Project 1310 Albertine Region Sustainable Development Project	36,866	0
409 International Bank for Reconstruction and Development (IBRD)	36,866	0
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160	51,160
409 International Bank for Reconstruction and Development (IBRD)	51,160	51,160
Total External Project Financing for Vote 012	180,216	96,574