

VOTE: 156 Uganda Land Commission (ULC)

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			
01 General Administration and Support Services	31,808,177	0	31,808,177
02 Government Land Administration	8,301,325	0	8,301,325
Total for Programme	40,109,501	0	40,109,501
Total Excluding Arrears	31,663,450	0	31,663,450
Grand Total Vote 156	40,109,501	0	40,109,501
Total Excluding Arrears	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

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 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,062,425	974,298	2,036,722
003 Planning and Quality Assurance	0	105,000	105,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,062,425	1,079,298	2,141,722
Development Budget Estimates	GoU Dev't	External Fin.	Total
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454
Total Development Budget Estimates for Sub-SubProgramme	29,666,454	0	29,666,454
Total for Sub Sub Programme 01	30,728,879	1,079,298	31,808,177
Sub SubProgramme 02 Government Land Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Government Land Management	0	8,301,325	8,301,325
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,301,325	8,301,325
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	8,301,325	8,301,325
Total Excluding Arrears	30,728,879	934,571	31,663,450
Grand Total Vote 156	30,728,879	9,380,622	40,109,501
Total Excluding Arrears	30,728,879	934,571	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

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 01 General Administration and Support Services			
Department 001 Finance and Administration			
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454
Total for the Department 001	29,666,454	0	29,666,454
<i>Total Excluding Arrears</i>	29,666,454	0	29,666,454
Grand Total Vote 156	29,666,454	0	29,666,454
<i>Total Excluding Arrears</i>	29,666,454	0	29,666,454

VOTE: 156 Uganda Land Commission (ULC)

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	3,876,637	0	3,876,637
212 Social Contributions	73,400	0	73,400
221 General Use of goods and services	2,927,312	0	2,927,312
222 Communications	52,000	0	52,000
223 Utility and Property Expenses	4,023,011	0	4,023,011
224 Supplies and Services	50,000	0	50,000
225 Professional Services	343,414	0	343,414
227 Travel and Transport	1,110,000	0	1,110,000
228 Maintenance	321,000	0	321,000
273 Employment-related social benefits	236,675	0	236,675
282 Current transfers not elsewhere classified	300,000	0	300,000
312 Acquisition of Produced Assets	1,550,000	0	1,550,000
342 Acquisition of Non - Produced Assets	16,800,000	0	16,800,000
412 Borrowing - Repayments	8,446,052	0	8,446,052
Grand Total Vote 156	40,109,501	0	40,109,501
Total Excluding Arrears	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

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	1,012,425	0	1,012,425
211102 Contract Staff Salaries	50,000	0	50,000
211104 Employee Gratuity	154,652	0	154,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,702,600	0	1,702,600
211107 Boards, Committees and Council Allowances	956,960	0	956,960
212101 Social Security Contributions	5,000	0	5,000
212102 Medical expenses (Employees)	64,400	0	64,400
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	55,000	0	55,000
221002 Workshops, Meetings and Seminars	1,320,000	0	1,320,000
221003 Staff Training	390,000	0	390,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	292,400	0	292,400
221009 Welfare and Entertainment	317,600	0	317,600
221011 Printing, Stationery, Photocopying and Binding	349,000	0	349,000
221012 Small Office Equipment	8,000	0	8,000
221016 Systems Recurrent costs	156,312	0	156,312
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	46,000	0	46,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	3,074,400	0	3,074,400
223003 Rent-Produced Assets-to private entities	774,000	0	774,000
223004 Guard and Security services	147,611	0	147,611
223005 Electricity	27,000	0	27,000
224010 Protective Gear	50,000	0	50,000
225101 Consultancy Services	50,000	0	50,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414
227001 Travel inland	600,000	0	600,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000
228002 Maintenance-Transport Equipment	321,000	0	321,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
273104 Pension	127,808	0	127,808
273105 Gratuity	108,868	0	108,868
282105 Court Awards	300,000	0	300,000
312212 Light Vehicles - Acquisition	900,000	0	900,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
342111 Land - Acquisition	16,800,000	0	16,800,000
412711 Arrears	8,446,052	0	8,446,052
Grand Total Vote 156	40,109,501	0	40,109,501
<i>Total Excluding Arrears</i>	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

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 01 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
Total Cost of Budget Output 000001	0	30,000	30,000
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	1,012,425	0	1,012,425
211102 Contract Staff Salaries	50,000	0	50,000
211104 Employee Gratuity	0	154,652	154,652
212101 Social Security Contributions	0	5,000	5,000
212102 Medical expenses (Employees)	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	14,000	14,000
223001 Property Management Expenses	0	14,400	14,400
223004 Guard and Security services	0	20,843	20,843
223005 Electricity	0	12,000	12,000
273104 Pension	0	127,808	127,808
273105 Gratuity	0	108,868	108,868
Total Cost of Budget Output 000004	1,062,425	494,571	1,556,995
Budget Output 000005 Human Resource Management			
221016 Systems Recurrent costs	0	25,000	25,000
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 000007 procurement and disposal services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000007	0	15,000	15,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000008	0	15,000	15,000
Total Cost for Department 001	1,062,425	579,571	1,641,995

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Total Excluding Arrears	1,062,425	579,571	1,641,995
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
221016 Systems Recurrent costs	0	105,000	105,000
Total Cost of Budget Output 000006	0	105,000	105,000
Total Cost for Department 003	0	105,000	105,000
Total Excluding Arrears	0	105,000	105,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	900,000	0	900,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
Total Cost of Budget Output 000003	1,550,000	0	1,550,000
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,600	0	1,157,600
211107 Boards, Committees and Council Allowances	956,960	0	956,960
212102 Medical expenses (Employees)	54,400	0	54,400
221001 Advertising and Public Relations	44,000	0	44,000
221002 Workshops, Meetings and Seminars	220,000	0	220,000
221003 Staff Training	300,000	0	300,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	280,400	0	280,400
221009 Welfare and Entertainment	141,600	0	141,600
221011 Printing, Stationery, Photocopying and Binding	178,000	0	178,000
221012 Small Office Equipment	8,000	0	8,000
221016 Systems Recurrent costs	26,312	0	26,312
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	42,000	0	42,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	774,000	0	774,000

VOTE: 156 Uganda Land Commission (ULC)

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 1633 Retooling of Uganda Land Commission			
Budget Output 000010 Leadership and Management			
223004 Guard and Security services	126,768	0	126,768
223005 Electricity	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	90,000	0	90,000
227004 Fuel, Lubricants and Oils	112,000	0	112,000
228002 Maintenance-Transport Equipment	91,000	0	91,000
Total Cost of Budget Output 000010	4,733,040	0	4,733,040
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221009 Welfare and Entertainment	60,000	0	60,000
Total Cost of Budget Output 000013	100,000	0	100,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	25,000
221003 Staff Training	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
Total Cost of Budget Output 000039	190,000	0	190,000
Budget Output 140035 Land Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221002 Workshops, Meetings and Seminars	1,000,000	0	1,000,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
223001 Property Management Expenses	920,000	0	920,000
227001 Travel inland	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
282105 Court Awards	300,000	0	300,000
Total Cost of Budget Output 140035	3,000,000	0	3,000,000
Budget Output 140044 Land fund services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
223001 Property Management Expenses	2,120,000	0	2,120,000

VOTE: 156 Uganda Land Commission (ULC)

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 1633 Retooling of Uganda Land Commission			
Budget Output 140044 Land fund services			
224010 Protective Gear	50,000	0	50,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
342111 Land - Acquisition	16,800,000	0	16,800,000
Total Cost of Budget Output 140044	20,093,414	0	20,093,414
Total Cost for Project 1633	29,666,454	0	29,666,454
Total Excluding Arrears	29,666,454	0	29666454.431
Total for Sub-SubProgramme 01	31,413,450	0	31,413,450
Total Excluding Arrears	31,413,450	0	31,413,450
Sub-SubProgramme 02 Government Land Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Government Land Management			
Budget Output 140005 Government Land Inventory			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 140005	0	100,000	100,000
Budget Output 140006 Leasing of Government land			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000
Total Cost of Budget Output 140006	0	150,000	150,000
Total Cost for Department 001	0	250,000	250,000

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000
Grand Total Vote 156	31,663,450	0	31,663,450
Total Excluding Arrears	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

Table V7: External Financing for the Vote

N / A