

# VOTE: 156 Uganda Land Commission (ULC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	1.062	1.062	1.116	1.227	1.350
	Non-Wage	0.935	0.935	0.953	1.144	1.544
<b>Devt.</b>	GoU	29.666	29.666	29.666	35.600	49.840
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.663</b>	<b>31.663</b>	<b>31.735</b>	<b>37.971</b>	<b>52.734</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.663</b>	<b>31.663</b>	<b>31.735</b>	<b>37.971</b>	<b>52.734</b>
Arrears		8.446	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>40.110</b>	<b>31.663</b>	<b>31.735</b>	<b>37.971</b>	<b>52.734</b>
<b>Total Vote Budget Excluding</b>		<b>31.663</b>	<b>31.663</b>	<b>31.735</b>	<b>37.971</b>	<b>52.734</b>

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
SubProgramme 02 Land Management			
<b>Sub SubProgramme 01 General Administration and Support Services</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,062,425	974,298	<b>2,036,722</b>
003 Planning and Quality Assurance	0	105,000	<b>105,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,062,425</b>	<b>1,079,298</b>	<b>2,141,722</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1633 Retooling of Uganda Land Commission	29,666,454	0	<b>29,666,454</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>29,666,454</b>	<b>0</b>	<b>29,666,454</b>
<i>Total for Sub Sub Programme 01</i>	<i>30,728,879</i>	<i>1,079,298</i>	<i>31,808,177</i>
<b>Sub SubProgramme 02 Government Land Administration</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Government Land Management	0	8,301,325	<b>8,301,325</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>8,301,325</b>	<b>8,301,325</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>8,301,325</i>	<i>8,301,325</i>
<b>Total for Programme 06</b>	<b>30,728,879</b>	<b>9,380,622</b>	<b>40,109,501</b>
<b>Grand Total Vote 156</b>	<b>30,728,879</b>	<b>9,380,622</b>	<b>40,109,501</b>

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<i>Total Excluding Arrears</i>	30,728,879	934,571	31,663,450
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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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
352 Financial Assets	8,446,052	0	8,446,052
<b>Grand Total Vote 156</b>	<b>40,109,501</b>	<b>0</b>	<b>40,109,501</b>
<b>Total Excluding Arrears</b>	<b>31,663,450</b>	<b>0</b>	<b>31,663,450</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	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
273104 Pension	134,198	0	134,198
273105 Gratuity	102,478	0	102,478

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
282105 Court Awards	300,000	0	<b>300,000</b>
312212 Light Vehicles - Acquisition	900,000	0	<b>900,000</b>
312229 Other ICT Equipment - Acquisition	100,000	0	<b>100,000</b>
312231 Office Equipment - Acquisition	500,000	0	<b>500,000</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>
342111 Land - Acquisition	16,800,000	0	<b>16,800,000</b>
352899 Other Domestic Arrears Budgeting	8,446,052	0	<b>8,446,052</b>
<b>Grand Total Vote 156</b>	<b>40,109,501</b>	<b>0</b>	<b>40,109,501</b>
<i>Total Excluding Arrears</i>	<b>31,663,450</b>	<b>0</b>	<b>31,663,450</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
<b>Sub-SubProgramme 01 General Administration and Support Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration			
<b>Budget Output 000001 Audit and Risk Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 000004 Finance and Accounting</b>			
211101 General Staff Salaries	1,012,425	0	<b>1,012,425</b>
211102 Contract Staff Salaries	50,000	0	<b>50,000</b>
211104 Employee Gratuity	0	154,652	<b>154,652</b>
212101 Social Security Contributions	0	5,000	<b>5,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	11,000	<b>11,000</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	14,000	<b>14,000</b>
223001 Property Management Expenses	0	14,400	<b>14,400</b>
223004 Guard and Security services	0	20,843	<b>20,843</b>
223005 Electricity	0	12,000	<b>12,000</b>
273104 Pension	0	134,198	<b>134,198</b>
273105 Gratuity	0	102,478	<b>102,478</b>
352899 Other Domestic Arrears Budgeting	0	789,454	<b>789,454</b>
<b>Total Cost of Budget Output 000004</b>	<b>1,062,425</b>	<b>1,284,025</b>	<b>2,346,449</b>
<b>Budget Output 000005 Human Resource Management</b>			
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000007 Procurement and disposal services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<b><i>Budget Output 000008 Records Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
<b><i>Total Cost of Budget Output 000008</i></b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost for Department 001</b>	<b>1,062,425</b>	<b>1,369,025</b>	<b>2,431,449</b>
<b>Total Excluding Arrears</b>	<b>1,062,425</b>	<b>579,571</b>	<b>1,641,995</b>
Department 003 Planning and Quality Assurance			
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>			
221016 Systems Recurrent costs	0	105,000	105,000
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b><i>Development Budget Estimates</i></b>			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
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
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,550,000</b>	<b>0</b>	<b>1,550,000</b>
<b><i>Budget Output 000010 Leadership and Management</i></b>			
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

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1633 Retooling of Uganda Land Commission			
<b><i>Budget Output 000010 Leadership and Management</i></b>			
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
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
<b>Total Cost of Budget Output 000010</b>	<b>4,733,040</b>	<b>0</b>	<b>4,733,040</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>			
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221009 Welfare and Entertainment	60,000	0	60,000
<b>Total Cost of Budget Output 000013</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
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
<b>Total Cost of Budget Output 000039</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b><i>Budget Output 140035 Land Information Management</i></b>			
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



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
<b><i>Budget Output 140035 Land Information Management</i></b>			
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
<b><i>Total Cost of Budget Output 140035</i></b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b><i>Budget Output 140044 Land fund services</i></b>			
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
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
<b><i>Total Cost of Budget Output 140044</i></b>	<b>20,093,414</b>	<b>0</b>	<b>20,093,414</b>
<b>Total Cost for Project 1633</b>	<b>29,666,454</b>	<b>0</b>	<b>29,666,454</b>
<b><i>Total Excluding Arrears</i></b>	<b>29,666,454</b>	<b>0</b>	<b>29666454.431</b>
<b>Total for Sub-SubProgramme 01</b>	<b>32,202,904</b>	<b>0</b>	<b>32,202,904</b>
<b><i>Total Excluding Arrears</i></b>	<b>31,413,450</b>	<b>0</b>	<b>31,413,450</b>
<b>Sub-SubProgramme 02 Government Land Administration</b>			
<b><i>Recurrent Budget Estimates</i></b>			
	Wage	NonWage	Total
Department 001 Government Land Management			
<b><i>Budget Output 140005 Government Land Inventory</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Government Land Management			
<b><i>Budget Output 140005 Government Land Inventory</i></b>			
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>
352899 Other Domestic Arrears Budgeting	0	16,102,649	<b>16,102,649</b>
<b><i>Total Cost of Budget Output 140005</i></b>	<b>0</b>	<b>16,202,649</b>	<b>16,202,649</b>
<b><i>Budget Output 140006 Leasing of Government land</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>
<b><i>Total Cost of Budget Output 140006</i></b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>16,352,649</b>	<b>16,352,649</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>16,352,649</b>	<b>0</b>	<b>16,352,649</b>
<b><i>Total Excluding Arrears</i></b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Grand Total Vote 156</b>	<b>48,555,553</b>	<b>0</b>	<b>48,555,553</b>
<b><i>Total Excluding Arrears</i></b>	<b>31,663,450</b>	<b>0</b>	<b>31,663,450</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
<b>Sub SubProgramme 01 General Administration and Support Services</b>			
<b>Department 001 Finance and Administration</b>			
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454
<b>Total Development for the Department 001</b>	<b>29,666,454</b>	<b>0</b>	<b>29,666,454</b>
<i>Total Excluding Arrears</i>	29,666,454	0	29,666,454
<b>Grand Total Vote 156</b>	<b>29,666,454</b>	<b>0</b>	<b>29,666,454</b>
<i>Total Excluding Arrears</i>	29,666,454	0	29,666,454

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**Table V7: External Financing for the Vote**

N/A