

VOTE 48

**MINISTRY OF LANDS AND HUMAN
SETTLEMENTS DEVELOPMENT**

Vote 48 Ministry of Lands And Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Lands And Human Settlements Development**

Thirty-six billion one hundred fifty-seven million nine hundred twenty-four thousand

(Shs. 36,157,924,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Lands and Human Settlements Development**, are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10. ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HR MANAGEMENT				
210100	Basic Salaries - Pensionable Posts	1,466,854,233	1,943,746,100	1,482,004,000
210200	Basic Salaries - Non-Pensionable	6,965,422	13,500,000	15,000,000
210300	Personnel Allowances - (Non-Discretionary)	308,905,444	382,290,000	342,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	17,250,000	15,000,000
210500	Personal Allowances - In-Kind	85,565,910	84,000,000	77,300,000
220100	Office And General Supplies And Services	217,420,981	196,250,000	188,215,000
220200	Utilities Supplies and Services	103,947,355	137,000,000	134,000,000
220300	Fuel, Oils ,Lubricants	125,217,029	189,500,000	183,250,000
220400	Medical Supplies and Services	3,344,274	9,500,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	2,970,000	10,400,000	10,000,000
220700	Rental Expenses	64,449,904	47,000,000	33,000,000
220800	Training - Domestic	41,985,093	46,000,000	40,000,000
220900	Training - Foreign	59,235,603	36,500,000	30,000,000
221000	Travel - In - Country	324,224,620	352,710,000	301,965,000
221100	Travel Out of Country	89,835,951	90,500,000	61,500,000
221200	Communications & Information	119,951,606	108,000,000	104,000,000
221300	Educational Material, Supplies and Services	28,000,000	30,000,000	18,000,000
221400	Hospitality Supplies and Services	204,945,185	205,600,000	209,570,000
227500	Other Supplies and Services	10,870,000	25,000,000	25,000,000
229900	Other Operating Expenses	153,014,779	235,000,000	220,000,000
230200	Routine Maintenance And Repair Of Buildings	114,392,859	0	108,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,503,572	149,500,000	144,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,574,048	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	40,999,923	46,000,000	46,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,500,000	5,000,000	45,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,618,047,867	1,867,249,000	1,859,597,000
280600	Employer Social Benefits In-Kind	50,000,000	60,000,000	50,000,000
410200	Acquisition of Vehicles and Transportation Equipment	436,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	72,999,312	73,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	14,000,000	24,000,000	24,000,000
410700	Feasibility Studies, Project Preparation and Design	18,806,581	10,000,000	0

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		5,941,527,551	6,418,495,100	5,814,601,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	331,885,155	372,974,100	391,435,160
210300	Personnel Allowances - (Non-Discretionary)	51,474,849	65,800,000	94,810,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	2,500,000
210500	Personal Allowances - In-Kind	22,720,155	21,400,000	13,400,000
220100	Office And General Supplies And Services	41,853,949	47,150,000	33,165,000
220300	Fuel, Oils ,Lubricants	24,709,900	20,950,000	14,300,000
220400	Medical Supplies and Services	7,982,220	8,000,000	500,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	0
220700	Rental Expenses	7,500,000	10,000,000	5,000,000
220800	Training - Domestic	35,999,907	29,000,000	18,000,000
220900	Training - Foreign	20,000,000	8,000,000	32,250,000
221000	Travel - In - Country	114,584,500	130,950,000	110,835,000
221100	Travel Out of Country	12,200,000	9,700,000	18,600,000
221200	Communications & Information	7,459,050	6,000,000	2,000,000
221400	Hospitality Supplies and Services	7,700,000	7,450,000	5,240,000
229900	Other Operating Expenses	14,000,000	15,000,000	15,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,334,016	24,500,000	20,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,400,000	600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,000,000	6,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	4,193,450	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	4,200,000	6,000,000	6,000,000
Total of Subvote		738,697,151	792,974,100	791,435,160
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	114,725,240	236,910,600	145,879,200
210200	Basic Salaries - Non-Pensionable	26,599,400	19,600,000	19,600,000
210300	Personnel Allowances - (Non-Discretionary)	167,244,476	184,600,000	171,790,000
210500	Personal Allowances - In-Kind	52,653,802	54,680,000	49,580,000
220100	Office And General Supplies And Services	234,737,840	173,975,000	170,485,000
220300	Fuel, Oils ,Lubricants	74,280,000	73,000,000	76,500,000
220400	Medical Supplies and Services	720,500	2,000,000	2,000,000
220700	Rental Expenses	32,100,000	25,000,000	25,000,000
220800	Training - Domestic	65,581,190	85,800,000	89,000,000
220900	Training - Foreign	26,383,641	17,000,000	0
221000	Travel - In - Country	181,283,276	186,945,000	162,245,000
221100	Travel Out of Country	15,272,390	14,000,000	14,000,000
221200	Communications & Information	176,774,528	157,500,000	215,388,000
221400	Hospitality Supplies and Services	16,000,000	11,400,000	13,800,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	34,394,900	55,000,000	85,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,735,552	53,000,000	54,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,231,472	9,500,000	9,500,000
271100	Current Grants to Other Levels of Government	2,789,901,000	1,232,873,000	5,000,000,000
410400	Acquisition of Specialized Equipment		5,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	2,810,400	37,000,000	37,000,000
410600	Acquisition Of Office and General Equipment	54,809,531	85,000,000	83,000,000
410700	Feasibility Studies, Project Preparation and Design	0	50,000,000	0
Total of Subvote		4,122,239,137	2,769,783,600	6,430,767,200

Subvote 1004 MANAGEMENT INFORMATION SYSTEM

210100	Basic Salaries - Pensionable Posts	104,373,680	135,183,000	142,494,000
210300	Personnel Allowances - (Non-Discretionary)	27,251,602	54,000,000	52,900,000
210500	Personal Allowances - In-Kind	2,160,000	7,800,000	7,800,000
220100	Office And General Supplies And Services	71,191,995	30,270,000	25,825,000
220200	Utilities Supplies and Services	5,281,888	5,500,000	2,400,000
220300	Fuel, Oils ,Lubricants	14,275,000	10,255,000	11,250,000
220700	Rental Expenses	7,200,000	5,000,000	22,000,000
220800	Training - Domestic	7,000,000	5,750,000	7,000,000
220900	Training - Foreign	10,599,999	4,400,000	4,400,000
221000	Travel - In - Country	23,200,000	33,625,000	22,435,000
221200	Communications & Information	114,090,452	129,700,000	127,200,000
221300	Educational Material, Supplies and Services	1,000,000	0	0
221400	Hospitality Supplies and Services	13,576,200	10,600,000	9,400,000
229900	Other Operating Expenses	23,673,750	41,000,000	33,390,000
230200	Routine Maintenance And Repair Of Buildings	2,644,919	1,600,000	3,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,400,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,923,826	14,600,000	14,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	46,189,067	86,000,000	55,000,000
410600	Acquisition Of Office and General Equipment	3,000,000	8,000,000	0
Total of Subvote		489,632,378	585,183,000	542,494,000

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	68,270,519	75,612,000	53,424,000
210300	Personnel Allowances - (Non-Discretionary)	39,839,448	53,700,000	66,220,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,900,000	1,000,000
210500	Personal Allowances - In-Kind	19,324,400	18,650,000	18,650,000
220100	Office And General Supplies And Services	5,339,700	6,330,000	7,920,000
220300	Fuel, Oils ,Lubricants	10,471,414	16,500,000	13,330,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	19,995,342	34,000,000	14,000,000
221000	Travel - In - Country	59,028,174	62,325,000	76,985,000
221100	Travel Out of Country	12,038,261	24,200,000	19,200,000
221200	Communications & Information	2,160,000	995,000	3,495,000
221400	Hospitality Supplies and Services	500,000	1,000,000	500,000
229900	Other Operating Expenses	0	3,000,000	3,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	200,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	400,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,750,000	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	300,000	2,500,000
410400	Acquisition of Specialized Equipment	0	3,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	11,500,000	9,500,000	6,000,000
Total of Subvote		263,417,258	323,612,000	303,424,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	70,306,080	132,555,300	101,115,600
210300	Personnel Allowances - (Non-Discretionary)	93,885,208	91,905,000	86,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	550,000	550,000
210500	Personal Allowances - In-Kind	0	5,100,000	5,750,000
220100	Office And General Supplies And Services	32,797,647	32,450,000	22,695,000
220200	Utilities Supplies and Services	541,616	0	0
220300	Fuel, Oils ,Lubricants	3,200,000	8,000,000	8,500,000
220700	Rental Expenses	3,275,000	5,000,000	5,000,000
220800	Training - Domestic	1,200,000	1,700,000	1,000,000
220900	Training - Foreign	16,000,000	10,550,000	10,000,000
221000	Travel - In - Country	10,729,694	18,365,000	18,625,000
221100	Travel Out of Country	11,580,000	7,000,000	0
221200	Communications & Information	27,045,842	41,000,000	33,000,000
221400	Hospitality Supplies and Services	7,070,000	5,480,000	6,980,000
229900	Other Operating Expenses	0	2,400,000	2,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,300,000	15,500,000	13,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	27,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	4,000,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	6,020,920	2,000,000	2,000,000
Total of Subvote		301,952,008	412,555,300	351,115,600

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	15,538,800
210300	Personnel Allowances - (Non-Discretionary)	0	34,050,000	32,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	400,000
210500	Personal Allowances - In-Kind	0	11,700,000	6,370,000
220100	Office And General Supplies And Services	0	10,200,000	11,200,000
220300	Fuel, Oils ,Lubricants	0	12,500,000	7,185,000
220600	Clothing,Bedding, Footwear And Services	0	15,000,000	9,000,000
220700	Rental Expenses	0	7,500,000	12,500,000
220800	Training - Domestic	0	2,000,000	0
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	0	12,150,000	23,395,000
221200	Communications & Information	0	62,000,000	152,000,000
221300	Educational Material, Supplies and Services	0	5,000,000	5,000,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	14,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		0	200,000,000	285,538,800

Subvote 1008 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	0	0	75,830,400
210200	Basic Salaries - Non-Pensionable	0	0	4,320,000
210300	Personnel Allowances - (Non-Discretionary)	0	48,600,000	97,300,000
210500	Personal Allowances - In-Kind	0	17,100,000	29,400,000
220100	Office And General Supplies And Services	0	3,600,000	4,150,000
220300	Fuel, Oils ,Lubricants	0	7,640,000	7,640,000
220400	Medical Supplies and Services	0	2,500,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	15,000,000	36,000,000
220800	Training - Domestic	0	15,000,000	0
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	0	16,860,000	48,990,000
221100	Travel Out of Country	0	16,600,000	17,400,000
221200	Communications & Information	0	6,000,000	0
221300	Educational Material, Supplies and Services	0	22,000,000	12,000,000
221400	Hospitality Supplies and Services	0	500,000	10,300,000
229900	Other Operating Expenses	0	5,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,100,000	3,100,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	8,000,000
Total of Subvote		0	200,000,000	365,830,400

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Programme		11,857,465,484	11,702,603,100	14,885,206,160
PROGRAMME 20 LAND DEVELOPMENT SERVICES				
Subvote 2001 LAND ADMINISTRATION DIVISION				
210100	Basic Salaries - Pensionable Posts	813,237,214	910,688,000	974,739,600
210200	Basic Salaries - Non-Pensionable	4,000,000	26,000,000	36,000,000
210300	Personnel Allowances - (Non-Discretionary)	123,530,664	245,190,000	258,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	7,000,000
210500	Personal Allowances - In-Kind	92,455,593	210,900,000	179,900,000
220100	Office And General Supplies And Services	145,270,196	311,105,000	234,995,000
220200	Utilities Supplies and Services	4,800,000	3,500,000	1,200,000
220300	Fuel, Oils ,Lubricants	85,610,966	67,310,000	58,990,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	3,000,000	3,000,000
220700	Rental Expenses	17,099,200	55,000,000	75,000,000
220800	Training - Domestic	80,995,151	87,600,000	46,500,000
220900	Training - Foreign	11,578,491	43,800,000	21,250,000
221000	Travel - In - Country	136,888,460	100,495,000	112,665,000
221100	Travel Out of Country	0	0	3,700,000
221200	Communications & Information	39,897,400	62,500,000	38,500,000
221300	Educational Material, Supplies and Services	0	22,000,000	10,000,000
221400	Hospitality Supplies and Services	100,389,000	78,900,000	120,800,000
229900	Other Operating Expenses	11,000,000	15,000,000	11,000,000
230200	Routine Maintenance And Repair Of Buildings	20,367,089	14,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,051,515	79,000,000	77,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	41,993,045	38,200,000	44,200,000
260500	Current Subsidies To Households and Unincorporate Business	299,999,955	0	0
410500	Acquisition Of Household & Institutional Equipment	920,400	64,900,000	55,900,000
410600	Acquisition Of Office and General Equipment	42,980,000	151,000,000	136,000,000
Total of Subvote		2,177,464,339	2,695,688,000	2,554,739,600
Subvote 2002 SURVEYS AND MAPPING DIVISION				
210100	Basic Salaries - Pensionable Posts	2,059,442,753	2,301,554,400	2,308,548,800
210200	Basic Salaries - Non-Pensionable	0	15,000,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	183,500,945	249,700,000	237,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,500,000
210500	Personal Allowances - In-Kind	29,649,600	64,400,000	63,400,000
220100	Office And General Supplies And Services	118,456,559	133,500,000	146,015,000
220200	Utilities Supplies and Services	32,910,604	32,500,000	45,000,000
220300	Fuel, Oils ,Lubricants	66,064,600	62,515,000	73,500,000
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	0
220700	Rental Expenses	17,175,382	44,500,000	43,000,000

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220800	Training - Domestic	39,881,410	60,000,000	50,000,000
220900	Training - Foreign	71,406,567	16,000,000	0
221000	Travel - In - Country	68,302,023	115,285,000	110,585,000
221100	Travel Out of Country	27,918,693	25,600,000	13,500,000
221200	Communications & Information	5,400,869	38,000,000	33,000,000
221400	Hospitality Supplies and Services	72,430,120	3,000,000	14,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	30,000,000	0
229900	Other Operating Expenses	11,910,000	41,000,000	55,000,000
230200	Routine Maintenance And Repair Of Buildings	9,621,750	6,000,000	7,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	8,360,674	7,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,423,551	110,000,000	116,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	9,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	57,270,530	56,000,000	82,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	10,000,000	0
270200	Current Grant To International Organizations	200,000,000	201,000,000	87,000,000
410400	Acquisition of Specialized Equipment	506,438,500	0	0
410500	Acquisition Of Household & Institutional Equipment	9,245,800	30,000,000	45,000,000
410600	Acquisition Of Office and General Equipment	45,156,198	31,000,000	26,000,000
410900	Rehabilitation of Plant and Equipment	0	50,000,000	110,000,000
Total of Subvote		3,722,967,128	3,751,554,400	3,708,548,800

Subvote 2003 REGISTRATION OF TITLES UNIT

210100	Basic Salaries - Pensionable Posts	423,464,960	514,545,600	493,956,000
210300	Personnel Allowances - (Non-Discretionary)	87,529,474	74,000,000	96,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,900,000	4,250,000
210500	Personal Allowances - In-Kind	0	15,000,000	14,400,000
220100	Office And General Supplies And Services	95,327,975	111,580,000	154,500,000
220200	Utilities Supplies and Services	13,793,899	16,050,000	18,000,000
220300	Fuel, Oils ,Lubricants	22,600,000	31,600,000	42,500,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	2,400,000
220700	Rental Expenses	5,100,000	10,000,000	10,000,000
220800	Training - Domestic	29,617,500	40,500,000	36,000,000
220900	Training - Foreign	4,415,000	0	0
221000	Travel - In - Country	54,382,714	25,670,000	35,550,000
221200	Communications & Information	14,099,400	18,000,000	22,000,000
221400	Hospitality Supplies and Services	22,838,860	34,200,000	37,400,000
229900	Other Operating Expenses	1,800,000	5,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	12,678,931	10,000,000	10,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,046,851	26,500,000	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,000,000	15,000,000

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	0
410500	Acquisition Of Household & Institutional Equipment	9,200,000	29,000,000	36,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	32,000,000	36,000,000
Total of Subvote		824,895,563	1,114,545,600	1,693,956,000

Subvote 2004 VALUATION UNIT

210100	Basic Salaries - Pensionable Posts	240,135,190	344,800,800	361,964,800
210300	Personnel Allowances - (Non-Discretionary)	50,695,477	53,540,000	53,500,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	1,500,000
210500	Personal Allowances - In-Kind	41,653,728	40,400,000	40,400,000
220100	Office And General Supplies And Services	43,065,786	128,850,000	68,220,000
220200	Utilities Supplies and Services	2,172,000	5,600,000	11,000,000
220300	Fuel, Oils ,Lubricants	22,450,000	18,245,000	20,750,000
220700	Rental Expenses	70,000,000	126,665,000	149,700,000
220800	Training - Domestic	18,599,500	13,500,000	17,000,000
220900	Training - Foreign	10,849,570	17,000,000	17,000,000
221000	Travel - In - Country	78,937,280	48,200,000	78,130,000
221100	Travel Out of Country	3,000,000	600,000	600,000
221200	Communications & Information	11,000,000	17,500,000	17,500,000
221400	Hospitality Supplies and Services	2,897,000	4,700,000	4,700,000
229900	Other Operating Expenses	0	5,000,000	7,000,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	4,000,000	19,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,816,782	36,200,000	36,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,000,000	7,000,000	7,800,000
410400	Acquisition of Specialized Equipment	3,000,000	2,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	35,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	24,500,000	36,000,000	32,000,000
411000	Rehabilitation and Other Civil Works	2,500,000	0	0
Total of Subvote		666,272,313	944,800,800	961,964,800
Total of Programme		7,391,599,344	8,416,588,800	8,319,209,200

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001 PHYSICAL PLANNING DIVISION

210100	Basic Salaries - Pensionable Posts	960,815,020	990,996,920	1,124,397,600
210200	Basic Salaries - Non-Pensionable	48,050,000	70,000,000	79,000,000
210300	Personnel Allowances - (Non-Discretionary)	114,127,600	160,860,000	196,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,500,000	5,000,000
210500	Personal Allowances - In-Kind	60,675,500	73,000,000	77,860,000
220100	Office And General Supplies And Services	61,515,580	120,535,000	140,475,000
220300	Fuel, Oils ,Lubricants	52,892,840	117,870,000	87,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	12,500,000	30,000,000
220800	Training - Domestic	7,575,000	31,500,000	20,000,000
220900	Training - Foreign	5,000,000	0	0
221000	Travel - In - Country	120,751,650	168,835,000	137,465,000
221100	Travel Out of Country	26,819,400	65,400,000	89,000,000
221200	Communications & Information	8,464,300	18,500,000	14,000,000
221300	Educational Material, Supplies and Services	23,845,600	39,000,000	36,000,000
221400	Hospitality Supplies and Services	2,848,770	16,700,000	8,000,000
229900	Other Operating Expenses	10,385,000	15,000,000	2,070,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,025,000	600,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,578,695	64,000,000	48,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,976,837	7,500,000	10,000,000
270200	Current Grant To International Organizations	0	25,600,000	25,600,000
270500	Current Grant To Non-Financial Public Units (Boards)	7,480,000	35,000,000	30,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,374,181,791	2,072,480,000	1,683,980,000
410500	Acquisition Of Household & Institutional Equipment	1,569,400	20,000,000	22,000,000
410600	Acquisition Of Office and General Equipment	21,000,000	33,500,000	41,000,000
Total of Subvote		2,988,577,982	4,163,476,920	5,978,377,600

Subvote 3002 HOUSING DIVISION

210100	Basic Salaries - Pensionable Posts	282,364,009	310,313,160	nd expenses o
210300	Personnel Allowances - (Non-Discretionary)	54,505,694	67,970,000	58,230,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
210500	Personal Allowances - In-Kind	27,829,980	21,400,000	21,200,000
220100	Office And General Supplies And Services	38,308,060	31,750,000	26,400,000
220300	Fuel, Oils ,Lubricants	32,000,000	25,000,000	20,000,000
220700	Rental Expenses	12,900,000	12,500,000	10,000,000
220800	Training - Domestic	21,785,000	15,000,000	1,300,000
220900	Training - Foreign	9,300,000	10,200,000	7,100,000
221000	Travel - In - Country	56,463,680	22,440,000	12,020,000
221100	Travel Out of Country	28,372,834	31,840,000	40,000,000
221200	Communications & Information	14,623,000	21,700,000	44,400,000
221400	Hospitality Supplies and Services	10,991,600	21,500,000	20,150,000
229900	Other Operating Expenses	5,752,900	89,000,000	78,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,834,403	7,500,000	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	3,000,000
270200	Current Grant To International Organizations	30,000,000	30,000,000	30,000,000

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,525,072,650	1,435,729,000	1,444,605,000
410500	Acquisition Of Household & Institutional Equipment	21,257,131	12,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	30,810,000	24,000,000	4,000,000
Total of Subvote		2,234,170,941	2,196,042,160	2,196,154,960
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
210100	Basic Salaries - Pensionable Posts	2,019,165,963	2,153,011,020	2,175,603,080
210300	Personnel Allowances - (Non-Discretionary)	220,603,525	260,700,000	288,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	11,000,000
210500	Personal Allowances - In-Kind	3,080,000	23,400,000	23,400,000
220100	Office And General Supplies And Services	120,494,092	154,450,000	271,993,000
220200	Utilities Supplies and Services	3,050,000	19,600,000	34,000,000
220300	Fuel, Oils ,Lubricants	46,582,630	68,750,000	78,000,000
220400	Medical Supplies and Services	0	5,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	20,400,000	19,500,000
220700	Rental Expenses	101,000,000	130,000,000	200,000,000
220800	Training - Domestic	4,600,000	28,600,000	11,000,000
220900	Training - Foreign	4,400,000	25,000,000	0
221000	Travel - In - Country	71,971,420	46,400,000	88,690,000
221200	Communications & Information	38,359,410	21,000,000	68,000,000
221400	Hospitality Supplies and Services	51,233,177	47,200,000	70,670,000
229900	Other Operating Expenses	5,821,500	10,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	0	64,000,000	93,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	4,800,000	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,848,198	164,500,000	209,100,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,500,000	4,900,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,999,999	12,000,000	10,000,000
260500	Current Subsidies To Households and Unincorporate Business	780,076,506	731,000,000	762,720,000
410500	Acquisition Of Household & Institutional Equipment	6,981,606	37,000,000	102,000,000
410600	Acquisition Of Office and General Equipment	32,500,000	41,500,000	62,000,000
411000	Rehabilitation and Other Civil Works	183,163,999	180,000,000	180,000,000
411100	New Construction and Other Civil Works	1,235,000	600,000	600,000
Total of Subvote		3,776,467,026	4,253,011,020	4,778,976,080
Total of Programme		8,999,215,950	10,612,530,100	12,953,508,640
Total of Vote		28,248,280,778	30,731,722,000	36,157,924,000
Less Retention Scheme Funds		13,691,450,670	18,013,372,867	80,220,609,984
Net Total of Vote		14,556,830,108	12,718,349,133	-44,062,685,984