

Vote 48 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2010, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twelve billion thirteen million five hundred forty-three thousand

(Shs.12,013,543,000)

B. Projects 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	2007/2008 Actual Expenditure		2008/2009 Approved Estimates		2009/2010 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
Sub Vote 1001 ADMINISTRATION AND GENERAL											
5492	HIV/AIDS	0	172,000,000	0	134,847,000	0	0	G	D	World bank	0
6327	Construction of Ardhi Institute	0	0	0	0	858,000,000	0				858,000,000
Total of Subvote		0	172,000,000	0	134,847,000	858,000,000	0				858,000,000
Sub Vote 1002 FINANCE AND ACCOUNTS											
6251	PFMRP	0	0	27,500,000	50,000,000	0	0				0
Total of Subvote		0	0	27,500,000	50,000,000	0	0				0
Sub Vote 1003 POLICY AND PLANNING											
6251	PFRMP	0	0	0	355,000,000	0	455,000,000	G	D	Basket Fund	455,000,000
6254	PSRP II	0	0	0	500,000,000	0	318,000,000	G	D	Basket Fund	318,000,000
6571	EMA Implementation Support Program	0	0	0	75,000,000	0	71,400,000	G	D	DANIDA	71,400,000

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	0	930,000,000	0	844,400,000				844,400,000
Sub Vote 2001	LAND ADMINISTRATION DIVISION										
4901	implementantion of BEST Programme	0	0	0	364,690,000	0	8,564,608,000	L	D Basket Fund		8,564,608,000
Total of Subvote		0	0	0	364,690,000	0	8,564,608,000				8,564,608,000
Sub Vote 2002	SURVEYS AND MAPPING DIVISION										
2324	Stabilization of the National Boundaries	204,000,000	0	1,461,000,000	5,520,000,000	382,631,000	121,204,000				503,835,000
2326	Village Demarcation and Ground Photo	1,000,000,000	0	850,831,000	0	1,098,700,000	0				1,098,700,000
6382	Construction of Nat.Geographical Centre	300,000,000	0	0	0	0	0				0
Total of Subvote		1,504,000,000	0	2,311,831,000	5,520,000,000	1,481,331,000	121,204,000				1,602,535,000
Sub Vote 2003	REGISTRATION OF TITLES UNIT										
6204	Legal Sector Reform Programme	0	0	0	0	0	144,000,000	G	D Basket Fund		144,000,000
Total of Subvote		0	0	0	0	0	144,000,000				144,000,000
Sub Vote 3001	PHYSICAL PLANNING DIVISION										
4982	Land Property Register	300,000,000	0	0	0	0	0				0
Total of Subvote		300,000,000	0	0	0	0	0				0

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		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs			Shs			Shs			
Total of Vote		1,804,000,000	172,000,000	2,339,331,000	6,999,537,000	2,339,331,000	9,674,212,000				12,013,543,000