

# D34 - MINISTRY OF HOUSING, LANDS AND WATER RESOURCE MANAGEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D34 - Ministry of Housing, Lands and Water Resource Management						
	<b>PROGRAMME SUMMARY</b>						
W100	Policy Formulation & Administration	660,502	620,823	622,261	662,220	651,470	651,470
W300	Spatial Planning & Development	908,388	813,781	953,991	955,496	947,579	947,580
W400	Administration & Development of Lands	1,847,131	1,434,126	1,837,439	1,915,827	1,901,387	1,901,386
		<b>3,416,021</b>	<b>2,868,729</b>	<b>3,413,690</b>	<b>3,533,543</b>	<b>3,500,436</b>	<b>3,500,436</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D34 - Ministry of Housing, Lands and Water Resource Management</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,941,391	1,730,878	1,819,618	1,937,696	1,937,684	1,937,684
312	Wages ( Casual labour )	525,724	467,550	577,089	607,931	607,932	607,932
313	Salaried Allowances	54,797	22,707	57,143	62,612	54,455	54,455
314	Non-Salaried Allowances	309,148	227,242	309,284	309,084	309,084	309,084
318	Local Travel and Subsistence Allowance	116,880	66,710	123,500	125,684	125,684	125,684
319	International Travel and Subsistence	20,500	3,918	11,000	11,000	11,000	11,000
325	Hosting and Entertainment	-	-	1,000	1,000	1,000	1,000
327	Training	50	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	107,680	97,165	89,550	82,650	84,400	84,400
334	Communications Expenses	1,000	0	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	57,000	44,121	58,000	51,500	39,000	39,000
338	Rental of Assets	2,000	0	0	0	0	0
340	Professional and Consultancy Services	147,423	96,872	186,423	178,304	178,304	178,304
342	Insurance	25,000	20,212	20,500	21,000	20,000	20,000
346	Subsidies ( Public Assistance)	-	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	60,128	48,043	50,900	36,650	36,650	36,650
452	Other Machinery & Equipment	47,300	43,311	90,683	89,433	76,243	76,243
		<b>3,416,021</b>	<b>2,868,729</b>	<b>3,413,690</b>	<b>3,533,543</b>	<b>3,500,436</b>	<b>3,500,436</b>

### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W100 W11</b>					
<b>Programme Description</b>		<b>General Activities</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>660,502</b>	<b>620,823</b>	<b>622,261</b>	<b>662,220</b>	<b>651,470</b>	<b>651,470</b>
310	Personal Emoluments	510,530	508,661	480,088	516,309	516,298	516,298
313	Salaried Allowances	10,000	6,126	10,000	9,740	5,000	5,000
314	Non-Salaried Allowances	58,322	58,322	59,022	59,022	59,022	59,022
318	Local Travel and Subsistence Allowance	0	463	0	0	0	0
319	International Travel and Subsistence	20,500	3,918	11,000	11,000	11,000	11,000
332	Supplies and Materials	21,650	20,154	19,650	19,650	19,650	19,650
334	Communications Expenses	1,000	0	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	15,000	9,596	11,000	6,500	8,000	8,000
342	Insurance	5,000	1,993	3,500	7,000	7,000	7,000
346	Subsidies ( Public Assistance)	0	0	15,000	15,000	15,000	15,000
352	Sundry Expenses	15,500	8,716	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	3,000	2,875	5,000	10,000	2,500	2,500
<b>Total</b>		<b>660,502</b>	<b>620,823</b>	<b>622,261</b>	<b>662,220</b>	<b>651,470</b>	<b>651,470</b>

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W300 W31</b>					
<b>Programme Description</b>		<b>Housing Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>692,005</b>	<b>625,952</b>	<b>734,225</b>	<b>733,340</b>	<b>723,839</b>	<b>723,839</b>
310	Personal Emoluments	262,491	252,576	243,659	259,923	259,922	259,922
312	Wages ( Casual labour )	134,303	125,517	154,444	163,720	163,719	163,719
313	Salaried Allowances	6,572	6,571	6,405	6,000	6,000	6,000
314	Non-Salaried Allowances	67,428	51,285	64,814	64,814	64,814	64,814
318	Local Travel and Subsistence Allowance	24,960	9,166	28,080	28,080	28,080	28,080
327	Training	50	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	21,900	21,241	18,400	17,500	17,500	17,500
336	Operating and Maintenance Services	15,000	14,648	20,000	19,000	10,000	10,000
340	Professional and Consultancy Services	105,423	96,872	144,423	136,304	136,304	136,304
342	Insurance	9,000	8,934	7,000	5,000	4,500	4,500
352	Sundry Expenses	42,878	37,760	42,000	28,000	28,000	28,000
452	Other Machinery & Equipment	2,000	1,381	2,000	2,000	2,000	2,000
<b>Total</b>		<b>692,005</b>	<b>625,952</b>	<b>734,225</b>	<b>733,340</b>	<b>723,839</b>	<b>723,839</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W300 W32</b>					
<b>Programme Description</b>		<b>Property Valuation</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>216,383</b>	<b>187,829</b>	<b>219,766</b>	<b>222,156</b>	<b>223,739</b>	<b>223,740</b>
310	Personal Emoluments	149,608	149,366	122,609	128,738	128,738	128,738
312	Wages ( Casual labour )	11,719	686	42,943	46,020	46,021	46,022
313	Salaried Allowances	10,400	2,066	10,738	10,873	7,455	7,455
314	Non-Salaried Allowances	9,686	8,686	9,886	9,686	9,686	9,686
318	Local Travel and Subsistence Allowance	18,720	15,082	21,840	21,840	21,840	21,840
332	Supplies and Materials	11,500	8,552	5,000	0	5,000	5,000
336	Operating and Maintenance Services	2,000	997	2,000	1,000	1,000	1,000
352	Sundry Expenses	750	687	750	500	500	500
452	Other Machinery & Equipment	2,000	1,708	4,000	3,500	3,500	3,500
<b>Total</b>		<b>216,383</b>	<b>187,829</b>	<b>219,766</b>	<b>222,156</b>	<b>223,739</b>	<b>223,740</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W400 W42</b>					
<b>Programme Description</b>		<b>Surveys for Other Ministry</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>391,795</b>	<b>281,486</b>	<b>387,009</b>	<b>404,227</b>	<b>404,227</b>	<b>404,227</b>
310	Personal Emoluments	190,253	116,838	182,463	193,264	193,264	193,264
312	Wages ( Casual labour )	131,914	127,142	131,914	138,331	138,331	138,331
313	Salaried Allowances	5,000	374	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	43,428	26,057	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	21,200	11,076	21,204	21,204	21,204	21,204
<b>Total</b>		<b>391,795</b>	<b>281,486</b>	<b>387,009</b>	<b>404,227</b>	<b>404,227</b>	<b>404,227</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
	<b>Total Staff</b>			

### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W400 W43</b>					
<b>Programme Description</b>		<b>State Lands Surveys</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>391,182</b>	<b>223,623</b>	<b>390,475</b>	<b>413,729</b>	<b>413,730</b>	<b>413,729</b>
310	Personal Emoluments	224,683	113,068	223,976	240,656	240,656	240,656
312	Wages ( Casual labour )	93,945	81,034	93,945	98,519	98,520	98,519
313	Salaried Allowances	8,000	0	8,000	10,000	10,000	10,000
314	Non-Salaried Allowances	52,114	24,306	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	12,440	5,216	12,440	12,440	12,440	12,440
<b>Total</b>		<b>391,182</b>	<b>223,623</b>	<b>390,475</b>	<b>413,729</b>	<b>413,730</b>	<b>413,729</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
	<b>Total Staff</b>			

**D34 - Ministry of Housing, Lands and Water Resource Management**

<b>Programme Code</b>		<b>D34 W400 W44</b>					
<b>Programme Description</b>		<b>State Lands Protection &amp; Allocation</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D34 - Ministry of Housing, Lands and Water Resource Management</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>176,358</b>	<b>149,504</b>	<b>201,680</b>	<b>211,740</b>	<b>211,740</b>	<b>211,740</b>
310	Personal Emoluments	115,256	104,408	140,218	148,278	148,278	148,278
313	Salaried Allowances	8,000	748	8,000	10,000	10,000	10,000
314	Non-Salaried Allowances	34,742	26,057	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	18,360	18,291	18,720	18,720	18,720	18,720
<b>Total</b>		<b>176,358</b>	<b>149,504</b>	<b>201,680</b>	<b>211,740</b>	<b>211,740</b>	<b>211,740</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



### D34 - Ministry of Housing, Lands and Water Resource Management

<b>Programme Code</b>		<b>D34 W400 W46</b>					
<b>Programme Description</b>		<b>Administration Training &amp; Common Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>887,796</b>	<b>779,512</b>	<b>858,275</b>	<b>886,131</b>	<b>871,691</b>	<b>871,691</b>
310	Personal Emoluments	488,570	485,960	426,605	450,528	450,528	450,528
312	Wages ( Casual labour )	153,843	133,172	153,842	161,341	161,341	161,341
313	Salaried Allowances	6,825	6,822	6,000	8,000	8,000	8,000
314	Non-Salaried Allowances	43,428	32,530	45,278	45,278	45,278	45,278
318	Local Travel and Subsistence Allowance	21,200	7,417	21,216	23,400	23,400	23,400
325	Hosting and Entertainment	-	-	<b>1,000</b>	1,000	<b>1,000</b>	<b>1,000</b>
332	Supplies and Materials	52,630	47,218	46,500	45,500	42,250	42,250
336	Operating and Maintenance Services	25,000	18,880	25,000	25,000	20,000	20,000
338	Rental of Assets	2,000	0	0	0	0	0
340	Professional and Consultancy Services	<b>42,000</b>	-	42,000	42,000	<b>42,000</b>	<b>42,000</b>
342	Insurance	11,000	9,285	10,000	9,000	8,500	8,500
352	Sundry Expenses	1,000	881	1,150	1,150	1,150	1,150
452	Other Machinery & Equipment	40,300	37,348	79,683	73,933	68,243	68,243
<b>Total</b>		<b>887,796</b>	<b>779,512</b>	<b>858,275</b>	<b>886,131</b>	<b>871,691</b>	<b>871,691</b>

<b>STAFFING</b>	<b>Estimates 2013 - 2014</b>		<b>Estimates 2014 - 2015</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				