

VOTE 4918: County Department of Lands, Urban and Pyhysical Planning
SUMMARY OF ITEMISED EXPENDITURE 2024/2025

CODE	LANDS, URBAN AND PHYSICAL PLANNING	ESTIMATES FOR FY 2024/2025
2110100	Basic salary	33,253,927
2110101	Basic Salaries - Civil Service	33,253,927
2210100	Utilities Supplies and Services	120,000
2210101	Electricity	84,000
2210102	Water and sewerage charges	36,000
2210200	Communication Supplies and Services	449,505
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	316,000
2210202	Internet Connections	133,505
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation	3,498,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,000
2210302	Accommodation - Domestic Travel	-
2210303	Daily Subsistence Allowance	1,011,140
2210309	Field Allowance	991,560
2210310	Field Operational Allowance	1,097,400
2210400	Foreign Travel and Subsistence, and other transportation co	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210403	Daily Subsistence Allowance	-
2210500	Printing , Advertising and Information Supplies and Service	501,495
2210502	Publishing and printing services	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	315,600
2210504	Advertising, Awareness and Publicity Campaigns	185,895
2210700	Training Expenses	400,000
2210710	Accommodation Allowance	
2210711	Tuition Fees	400,000
2210800	Hospitality Supplies and Services	2,064,140
2210801	Catering Services	1,011,300
2210802	Boards & Committees	1,052,840
2210900	Plant Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2211100	Office and General Supplies and Services	546,250
2211101	General Office Supplies	196,250
2211102	Supplies and Accessories for Computers and Printers	350,000
2211103	Sanitary and Cleaning Materials	-
2211200	Fuel Oil and Lubricants	1,350,400
2211201	Refined Fuels and Lubricants for Transport	1,350,400
2211300	Other Operating Expenses	10,141,415
2211305	Contracted Guards and Cleaning Services	-
2211306	Professional Membership Fees	247,700
2211310	Contracted Professional & Technical Services	-
2211324	Land registration	4,281,327

2211320	Temporary expenses	5,073,388
2210104	Supplies for credit	-
2210904	Motor Vehicle Insurance	539,000
2220100	Routine Maintenance - Vehicles and Other Transport Equip	750,000
2220101	Maintenance Expenses - Motor Vehicles	750,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts	-
2220210	Maintenance of Computers, Software, and Networks	-
3111000	Purchase of Office Furniture and General Equipment	300,000
3111001	Purchase of Office Furniture and Fittings	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000
	TOTAL RECURRENT	53,375,232
	A.I.A	6,297,097
	NET RECURRENT	38,383,204
DEVELOPMENT EXPENDITURE		-
2210104	Supplier credit	1,220,813
2211311	Development/Physical Planning	2,269,231
	Purchase of land	95,000,000
3110604	other infrastructure and civil works	2,500,000
3130101	project supervision	-
3110599	Ward Based Projects	25,800,000
	TOTAL DEVELOPMENT	126,790,043
	TOTAL	180,165,275

CODE	HOUSING	ESTIMATES FOR FY 2024/2025
2110100	Basic salary	11,414,925
2110101	Basic Salaries - Civil Service	11,414,925
2210100	Utilities Supplies and Services	87,000
2210101	Electricity	52,000
2210102	Water and sewerage charges	35,000
2210200	Communication Supplies and Services	126,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	126,000
2210202	Internet Connections	-
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation	881,465
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	-
2210303	Daily Subsistence Allowance	281,465
2210309	Field Allowance	200,000
2210310	Field Operational Allowance	200,000
2210400	Foreign Travel and Subsistence, and other transportation co	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210403	Daily Subsistence Allowance	-
2210500	Printing , Advertising and Information Supplies and Service	-

2210503	Subscriptions to Newspapers, Magazines and Periodicals	-
2210504	Advertising, Awareness and Publicity Campaigns	-
2210700	Training Expenses	274,396
2210710	Accommodation Allowance	
2210705	Field training Attachments	
2210711	Tuition Fees	274,396
2210800	Hospitality Supplies and Services	737,641
2210801	Catering Services	254,900
2210802	Boards & Committees	482,741
2210900	Plant Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2211100	Office and General Supplies and Services	330,900
2211101	General Office Supplies	151,900
2211102	Supplies and Accessories fo Computers and Printers	179,000
2211103	Sanitary and Cleaning Materials	-
2211200	Fuel Oil and Lubricants	552,000
2211201	Refined Fuels and Lubricants for Transport	552,000
2211300	Other Operating Expenses	37,691,200
2211305	Contracted Guards and Cleaning Services	-
2211306	Professional Membership Fees	71,200
2211310	Contracted Professional & Technical Services	
2211320	Temporary expenses	-
2640503	Other Capital Grants and Transfers- Kisip Cofunding	37,500,000
2210904	Motor vehicle insurance	120,000
2220100	Routine Maintenance - Vehicles and Other Transport Equip	350,000
2220101	Maintenance Expenses - Motor Vehicles	350,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts	-
2220202	Maintanance of Office Furniture	-
2220210	Maintenance of Computers, Software, and Networks	-
2220204	Maintanance of Residential Hoses	-
3111000	Purchase of Office Furniture and General Equipment	210,000
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	210,000
	TOTAL RECURRENT	52,655,527
	A.I.A	-
	NET RECURRENT	52,655,527
DEVELOPMENT EXPENDITURE		
2210104	Supplier credit	-
3110202	Non-Residential Buildings	-
3110501	Bridges and Drainage	-
3110601	Overhaul of Roads	-
3110599	Ward based Projects	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111116	Hire of Plant machinery	-

3110301	Refurbishment - Residetal Buildings	-
3110604	Overhaul of other infrastructure and civil works	-
3111504	Infrastructure and civil works - Governor/ DG residence	129,899,311
3110504	Other Infrastructure and civil works	-
2640503		-
2640503	Other Capital Grants and Transfers	297,400,170
3130201	Acquisition of Soil deposits	-
	TOTAL DEVELOPMENT	427,299,481
	TOTAL	479,955,008

BUNGOMA MUNICIPALITY ITEMIZED BUDGET FOR 2024/25 FY

CODE	BUNGOMA MUNICIPALITY	ESTIMATES FOR FY 2024/2025
	RECURRENT EXPENDITURE	
2110100	Basic Salary- Permanent Employees	20,242,043
2110101	Basic Salary Civil Services	19,334,196
2110102	Recruitment of Employees	907,847
2110200	Basic Wages - Temporary Employees	-
2110201	Contractual Employees	-
2110202	Casual Labour - Others	-
2110400	Personal Allowance Paid as Reimbursements	164,612
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	164,612
2120100	Employer Contributions to Compulsory National Schemes	2,722,620
2120101	Employer Contributions to National Social Security Fund	146,880
2120102	Employer Contributions to Housing Levy Fund	290,016
2120103	Employer Contribution to Staff Pensions Scheme	2,285,724
2710100	Government Pension and Retirement Benefits	-
2710102	Gratuity and Honorarium	-
2710105	Gratuity - Ministers	-
2210100	Utilities Supplies and Services	96,000
2210101	Electricity Expenses	60,000
2210102	Water and Sewerage Charges	36,000
2210200	Communication Supplies and Services	479,678
2210201	Telephone,Telex, Facsmile and Internet	200,000
2210202	Internet Connections	279,678
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation	5,054,250
2210301	Travel Costs (Airlines, Bus, Railway)	1,545,000
2210303	Daily Subsistence Allowances and Accomodation	2,709,250
2210309	Field Allowance	800,000
2210310	Field Operational Allowance	-
2210400	Foreign Travel and Subsistence and Other Transportation C	-
2210401	Foreign Travel Costs (airlines, bus, railway, etc.)	-

2210402	Foreign Accommodation	-
2210403	Daily Subsistence Allowance	-
2210404	Sundry Items (e.g. airport tax, taxis)	-
2210407	State Visits Abroad	-
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210503	Subscription to Newspapers	-
2210502	Publishing and Printing Services	200,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	Training Expenses	1,605,400
2210710	Accommodation	997,200
2210711	Tuition / Training fees	608,200
2210704	Hire of Training Facilities and Equipment	-
2210709	Research allowance	-
2210705	Field Training Attachments	-
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210800	Hospitality Supplies and Services	5,215,000
2210801	Catering Services (receptions), Accommodation, Foods and Drink	1,540,000
2210802	Committees, Boards, Seminars and Conferences	3,675,000
2210900	Insurance Costs	200,000
2210901	Workmans Compensation	-
2210904	Motor Vehicle Insurance	200,000
2211000	Specialised Materials and Supplies	-
2211004	Fungicides, Insecticides & Sprays	-
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing for Staff	-
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (Paper	100,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
2211200	Fuel Oil and Lubricants	500,000
2211201	Refined Fuels & Lubricants	500,000
2211300	Other Operating Expenses	720,370
2211306	Membership Fees, Dues and Subscriptions to Professional and Technical Societies	60,000
2410104	Supply for Credit	660,370
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional and Technical Services	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000
2220200	Routine Maintenance - Other Assets	500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	200,000

2220204	Maintanance of Residential Houses	-
2220205	Maintenance of Buildings and Stations - Non-Residential	-
2220210	Maintenance of Computers, Software and Networks	300,000
2640500	Other Capital Institutional Grants	8,750,000
2640503	Urban Institutional Grant (UIG) - KUSP	8,750,000
3110700	Purchase of Vehicles and other Transport Equipment	7,000,000
3110701	Purchase of Motor Vehicles	7,000,000
3110704	Purchase of Bicycles and Motorcycles	-
3111000	Purchase of Office Furniture and General Equipment	1,300,000
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances (KPL)	-
3111400	Research, Feasiblity Studies	-
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	-
3111403	Research	-
	TOTAL FOR RECURRENT	55,949,973
	AIA	-
	NET RECURRENT	55,949,973
	DEVELOPMENT EXPENDITURE	
3110504	Infrastructure and Civil Works	25,500,000
3110599	Ward Based Projects	-
3110604	Overhaul of Other Infrastructure and Civil Works	2,500,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	-
3111403	Research	-
3130101	Acquistion of Land	16,000,000
	Grant	55,065,924
	TOTAL FOR DEVELOPMENT	99,065,924
	GRAND TOTALS	155,015,897

4918000501 KIMILILI MUNICIPALITY

CODE NO	CODE ITEM	Estimates 2023/2024
2110100	Basic Salaries - Permanent Employees	16,317,362
2110101	Basic Salaries - Civil Service	16,317,362
2210100	Utilities Supplies and Services	250,000
2210101	Electricity	150,000
2210102	Water and sewerage charges	100,000
2210200	Communication, Supplies and Services	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210300	Domestic Travel and Subsistence, and Other Transportation	3,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210303	Daily Subsistence Allowance	1,500,000

2210309	Field Allowance	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	500,000
2210502	Publishing and Printing Services	250,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000
2210700	Training Expenses	3,436,317
2210710	Accommodation Allowance	1,436,317
2210711	Tuition Fees	2,000,000
2210800	Hospitality Supplies and Services	3,604,538
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,014,000
2210802	Boards, Committees, Conferences and Seminars	2,590,538
2210900	Insurance Costs	300,000
2210904	Motor Vehicle Insurance	300,000
2211000	Specialised Materials and Supplies	500,000
2211004	Fungicides, Insecticides and Sprays	100,000
2211016	Purchase of Uniform and Clothing-staff	400,000
2211100	Office and General Supplies and Services	700,000
2211101	General Office Supplies (papers, pencils, forms, small office eq	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
2211200	Fuel Oil and Lubricants	820,000
2211201	Refined Fuels and Lubricants for Transport	820,000
2211300	Other Operating Expenses	620,000
2211306	Membership Fees, Dues and Subscriptions to Professional and T	30,000
2210104	Supplier of credit	590,000
2220100	Routine Maintenance - Vehicles and Other Transport Equip	200,000
2220101	Maintenance Expenses - Motor Vehicles	200,000
2220200	Routine Maintenance - Other Assets	1,100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts	500,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0
2220210	Maintenance of Computers, Software, and Networks	300,000
2640500	Other Capital Grants and Transfers	8,750,000
2640503	Other Capital Grants and Transfers	8,750,000
3110700	Purchase of Vehicles and Other Transport Equipment	0
3110701	Purchase of Motor Vehicles	0
3111000	Purchase of office furniture and General Equipment	400,000
3111002	Purchase of computers,Printers and IT Equipment	400,000
3111400	Research, Feasibility Studies, Project Preparation and Desig	2,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
3111403	Research	1,000,000
	Gross Expenditure..... KShs.	42,698,217
	DEVELOPMENT	
2210300	Domestic Travel and Subsistence, and Other Transportation	0
2210309	Field Allowance	
2410104	supplier credit	

2640500	Other Capital Grants and Transfers	45,368,215
2640503	Other Capital Grants and Transfers	45,368,215
3110300	Refurbishment of Buildings	0
3110301	Refurbishment of Buildings-Non residential buildings.	0
3110500	Construction and Civil Works	10,611,882
3110504	Other Infrastructure and Civil Works	10,611,882
3110599	Other Infrastructure and Civil Works	
3110600	Overhaul and Refurbishment of Construction and Civil Wo	2,000,000
3110604	Overhaul of Other Infrastructure and Civil Works	2,000,000
	Gross Development Expenditure..... KShs.	57,980,097
	Grand Total Expenditure	100,678,314
	<i>Gross Expenditure</i>	<i>915,814,494</i>
	<i>Local Revenue</i>	<i>216,882,023</i>
	<i>Net Expenditure</i>	<i>698,932,471</i>

PROJECTIONS FOR FY 2025/26	PROJECTIONS FOR FY 2026/27
34,916,623	36,662,455
34,916,623	36,662,455
126,000	132,300
88,200	92,610
37,800	39,690
471,980	495,579
331,800	348,390
140,180	147,189
-	-
3,673,005	3,856,655
417,900	438,795
-	-
1,061,697	1,114,782
1,041,138	1,093,195
1,152,270	1,209,884
-	-
-	-
-	-
526,570	552,898
-	-
331,380	347,949
195,190	204,949
420,000	441,000
-	-
420,000	441,000
2,167,347	2,275,714
1,061,865	1,114,958
1,105,482	1,160,756
-	-
-	-
573,563	602,241
206,063	216,366
367,500	385,875
-	-
1,417,920	1,488,816
1,417,920	1,488,816
10,648,486	11,180,910
-	-
260,085	273,089
-	-
4,495,393	4,720,163

5,327,057	5,593,410
-	-
565,950	594,248
787,500	826,875
787,500	826,875
-	-
-	-
-	-
315,000	330,750
157,500	165,375
157,500	165,375
56,043,994	58,846,193
6,611,952	6,942,549
40,302,364	42,317,482
-	-
-	-
2,382,692	2,501,827
99,750,000	104,737,500
2,625,000	2,756,250
-	-
27,090,000	28,444,500
131,847,692	138,440,077
187,891,686	197,286,270

PROJECTIONS FOR FY 2025/26	PROJECTIONS FOR FY 2026/27
11,985,671	12,584,955
11,985,671	12,584,955
91,350	95,918
54,600	57,330
36,750	38,588
132,300	138,915
132,300	138,915
-	-
-	-
925,538	971,815
210,000	220,500
-	-
295,538	310,315
210,000	220,500
210,000	220,500
-	-
-	-
-	-
-	-

[illegible]

-	-
-	-
136,394,277	143,213,990
-	-
-	-
312,270,179	327,883,687
-	-
448,664,455	471,097,678
503,952,758	529,150,396

79,899,311

PROJECTIONS FOR FY 2025/26	PROJECTIONS FOR FY 2026/27
20,300,906	21,315,951
20,300,906	21,315,951
953,239	1,000,901
-	-
-	-
-	-
172,843	181,485
-	-
-	-
172,843	181,485
2,858,751	3,001,689
154,224	161,935
304,517	319,743
2,400,010	2,520,011
-	-
-	-
-	-
100,800	105,840
63,000	66,150
37,800	39,690
503,662	528,845
210,000	220,500
293,662	308,345
-	-
5,306,963	5,572,311
1,622,250	1,703,363
2,844,713	2,986,948
840,000	882,000
-	-
-	-
-	-

-	-
-	-
-	-
-	-
630,000	661,500
-	-
210,000	220,500
420,000	441,000
-	-
-	-
-	-
-	-
1,685,670	1,769,954
1,047,060	1,099,413
638,610	670,541
-	-
-	-
-	-
-	-
5,475,750	5,749,538
1,617,000	1,697,850
3,858,750	4,051,688
210,000	220,500
-	-
210,000	220,500
-	-
-	-
-	-
-	-
525,000	551,250
105,000	110,250
210,000	220,500
210,000	220,500
525,000	551,250
525,000	551,250
756,389	794,208
63,000	66,150
693,389	728,058
-	-
-	-
315,000	330,750
315,000	330,750
525,000	551,250
-	-
210,000	220,500

-

-	-
-	-
315,000	330,750
9,187,500	9,646,875
9,187,500	9,646,875
7,350,000	7,717,500
7,350,000	7,717,500
-	-
1,365,000	1,433,250
840,000	882,000
525,000	551,250
-	-
-	-
-	-
57,794,232	60,683,944
-	-
57,794,232	60,683,944
26,775,000	28,113,750
-	-
2,625,000	2,756,250
-	-
-	-
16,800,000	17,640,000
46,200,000	48,510,000
103,994,232	109,193,944

47199973
8,750,000

Projected Estimates	
2025/2026	2026/2027
17,133,230	17,989,892
17,133,230	17,989,892
262,500	275,625
157,500	165,375
105,000	110,250
210,000	220,500
210,000	220,500
3,150,000	3,307,500
525,000	551,250
1,575,000	1,653,750

1,050,000	1,102,500
525,000	551,250
262,500	275,625
262,500	275,625
3,608,133	3,788,539
1,508,133	1,583,539
2,100,000	2,205,000
3,784,765	3,974,003
1,064,700	1,117,935
2,720,065	2,856,068
315,000	330,750
315,000	330,750
525,000	551,250
105,000	110,250
420,000	441,000
735,000	771,750
420,000	441,000
315,000	330,750
861,000	904,050
861,000	904,050
651,000	683,550
31,500	33,075
619,500	650,475
210,000	220,500
210,000	220,500
1,155,000	1,212,750
525,000	551,250
315,000	330,750
0	0
315,000	330,750
9,187,500	9,646,875
9,187,500	9,646,875
0	0
0	0
420,000	441,000
420,000	441,000
2,100,000	2,205,000
1,050,000	1,102,500
1,050,000	1,102,500
44,833,128	47,074,784
0	0
0	0
0	0

1250000

47,636,626	50,018,457
47,636,626	50,018,457
0	0
0	0
11,142,476	11,699,600
11,142,476	11,699,600
0	0
2,100,000	2,205,000
2,100,000	2,205,000
60,879,102	63,923,057
105,712,230	110,997,841
901,550,906	946,628,451
227,726,124	239,112,430
673,824,782	707,516,021

0